

# **Vote: 761** Mbarara Municipal Council

---

## **Structure of Budget Framework Paper**

---

**Foreword**

**Executive Summary**

**A: Revenue Performance and Plans**

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

**C: Draft Annual Workplan Outputs for 2013/14**

# Vote: 761 Mbarara Municipal Council

---

## Foreword

---

The Local Government Act 1997(as amended) Section 36 mandates local governments to prepare comprehensive and integrated plans for submission to the National Planning Authority for incorporation in the national plans.

Pursuant to Section 36 referred to in the foregoing, Mbarara Municipal Council has prepared this Budget Framework Paper for the Financial 2013/14 in conformity with the structure and format relating to the National Development Plan. This document provides details on the financial position of the Municipality, the constraints, major challenges, planned interventions, key priorities and related sector outputs for the medium term.

Sectoral objectives, both specific and general, have been formulated to guide Sectoral performance and ease evaluation at the end of the implementation period.

This Budget Framework Paper is therefore an official document of Mbarara Municipality and defines the medium term projections of revenue and expenditure, both recurrent and development.

Our mission statement is 'To provide quality services to the people of Mbarara Municipality for sustainable progress and development'. It is important to note that we cannot achieve this mission statement in isolation of central government. That is why we have been able to identify all our priorities and submit them to the central government for harmonization.

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

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

I express my sincere gratitude to the members of the Budget Desk for their diligence, administrative support and technical input in the preparation of this document. Special thanks go to the Planning Unit for their pivotal role in coordination and production of the document, and in the same vain, the mentoring role played by Central Government and the financial support extended to us.

Finally, I appreciate the inputs made by all stakeholders and the development partners in the preparation of this document, and welcome comments for improvements in its subsequent preparation and production. Special thanks go to the central government for their continued technical guidance and support.

EBIRUNGI BIRUGA OMTUTU!  
FOR GOD AND MY COUNTRY

**JOHNSON BARYANTUMA MUNONO,  
TOWN CLERK**

# Vote: 761 Mbarara Municipal Council

## Executive Summary

### Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End December	Proposed Budget
1. Locally Raised Revenues	3,718,452	1,386,494	3,757,834
2a. Discretionary Government Transfers	815,800	376,831	833,281
2b. Conditional Government Transfers	5,699,632	2,883,835	6,285,513
2c. Other Government Transfers	989,364	199,678	800,869
3. Local Development Grant	257,260	122,198	208,460
4. Donor Funding	152,847	153,464	401,000
<b>Total Revenues</b>	<b>11,633,355</b>	<b>5,122,500</b>	<b>12,286,957</b>

#### Revenue Performance in the first Half of 2012/13

By the end of the of FY 2012/13, the Local Government received a sum of UGX.10,583,139,000 on the general fund account, cumulated from the four main sources of revenues under the LG. These included Local Revenues, performing at 83%, discretionary grants at 99%, conditional grants at 97%, Other Government Transfers at 81% and Local Development grant at 71%, Donor funding 100% ,hence providing an averagely performance of 91% of the approved budget. It was observed that Conditional grant transfers were not released in the fourth quarter that is school facilities grant, LGMSDP and PHC Development so all the projects which were supposed to be done within the quarter stalled , instead were rolled over to the financial year 2013/14. Overall, all direct central government transfers performed as expected averaging between 94% of the approved budget, however there is a balance of UGX.256,409,000 which remained on collection account (Locally raised revenue which was later transferred to development account ).

Of the amount that was received, UGX.10,326,730,000 was transferred to the departmental operational accounts to enable the departments implement their work plans however the departments spent UGX.10,244,403,000 leaving a balance of UGX.82,327,000 . The largest unspent balances were noted under the Roads and Engineering departments which registered 98% and Administration department which registered 99% . Under the Roads Departments, the funds that remained unspent UGX.59,226,000) were meant for pothole patching around the Municipality and procurement of bitumen for construction of Ntare Road and Banyu road whose works were still under way so the cheque was issued towards the end of the financial year (un-presented cheque )

#### Planned Revenues for 2013/14

In the financial year 2013/14, the Local Government's resource envelop is projected at UGX. 12,286,957,000 which has an increment of UGX. 653,602,000 compared to the projections made in the FY 2012/13. The increase has been attributed to a rise on Discretionary transfers which increased from UGX.815,800,000 to UGX.833,281,000, Conditional Government transfers which has increased from UGX.5,699,632,000 to UGX.6,285,513,000 , the rest of the projections have reduced like Local Development Grant from UGX.257,260,000 to UGX.208,460,000 . This is because Government issued new Indicative Planning Figures for the financial year 2013/14 after laying of the budget before parliament.

### Expenditure Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end Dec	Proposed Budget
1a Administration	1,750,592	637,200	2,050,904
2 Finance	496,685	164,354	523,905
3 Statutory Bodies	455,726	195,717	467,808
4 Production and Marketing	253,315	129,323	53,425
5 Health	1,062,529	418,283	1,044,689
6 Education	5,485,461	2,753,848	5,922,180

# Vote: 761 Mbarara Municipal Council

## Executive Summary

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end Dec	Proposed Budget
7a Roads and Engineering	1,666,363	316,761	1,475,309
7b Water	0	0	0
8 Natural Resources	0	0	0
9 Community Based Services	346,276	128,788	631,430
10 Planning	67,399	26,306	74,947
11 Internal Audit	49,010	19,787	42,359
<b>Grand Total</b>	<b>11,633,355</b>	<b>4,790,366</b>	<b>12,286,957</b>
Wage Rec't:	5,060,965	2,488,182	5,770,337
Non Wage Rec't:	5,281,367	1,972,971	5,391,571
Domestic Dev't	1,138,175	279,071	724,048
Donor Dev't	152,847	50,142	401,000

### Expenditure Performance in the first Half of 2012/13

By the end of the fourth quarter of FY 2012/13, the Local Government received a sum of UGX.10,583,139,000 on the general fund account, cumulated from the four main sources of revenues under the LG. These included Local Revenues, performing at 83%, discretionary grants at 99%, conditional grants at 97%, Other Government Transfers at 81% and Local Development grant at 71%, Donor funding 100%, hence providing an averagely performance of 91% of the approved budget. It was observed that Conditional grant transfers were not released in the fourth quarter that is school facilities grant, LGMSDP and PHC Development so all the projects which were supposed to be done within the quarter stalled, instead were rolled over to the financial year 2013/14. Overall, all direct central government transfers performed as expected averaging between 94% of the approved budget, however there is a balance of UGX.256,409,000 which remained on collection account (Locally raised revenue which was later transferred to development account).

Of the amount that was received, UGX.10,326,730,000 was transferred to the departmental operational accounts to enable the departments implement their work plans however the departments spent UGX.10,244,403,000 leaving a balance of UGX.82,327,000. The largest unspent balances were noted under the Roads and Engineering departments which registered 98% and Administration department which registered 99%. Under the Roads Departments, the funds that remained unspent UGX.59,226,000) were meant for pothole patching around the Municipality and procurement of bitumen for construction of Ntare Road and Banyu road whose works were still under way so the cheque was issued towards the end of the financial year (un-presented cheque).

### Planned Expenditures for 2013/14

With the projected resource envelop stated at UGX. 12,286,957,000 the Local Government has planned up a number of interventions across the sectors to improve the livelihood of this communities by improving on the health services provided to the communities, the LG in FY 2013/14 has earmarked funds for construction of a health staff house at Kakoba Health Center III, construction of Ruharo Health center II, Extension of Nyamitanga Health center III and procurement of office desk for stenographer. Furthermore, to improve on the Education quality in the LG, by construction of classroom blocks in primary schools, Construction of 5-stance water borne toilets, construction of teachers houses in Primary schools within the Municipality and supply of 70 desks to 2 primary schools (Mbarara junior p/s and St Marys p/s under the SFG grant and LDG Grant then under Works we have construction of Roads, pothole patching within CBD, Opening of access roads within the entire Local Government to improve on the infrastructure development within the Municipality.

### Medium Term Expenditure Plans

In the Medium Term, the main focus of the Local Government will be to improve the Livelihood of its communities across sectors based on the guidance laid in the Local Government Development Plans to achieve vision for the National Development Plans. The strategies include (but not limited to): Lowering the UPE and USE school dropout rates, Improve of the school passing rates, provide a better learning environment to student by construction of better

# Vote: 761 Mbarara Municipal Council

---

## Executive Summary

---

classrooms and latrines, reduce child mortality rates, and improve on the reporting and accountability mechanisms in the Local Government.

### Challenges in Implementation

With the Local Government expected to deliver better services to its communities, there comes a number of challenges, some are specific to sector while others are cross cutting and may not be entirely in control of the Local Government. Political intervention/conflict of interest leading to continued wrangles especially in Taxi parks which constitutes the major sources of local revenue to council. Inadequate decentralization of revenue collections mandates leading to central government collecting the greatest chunk of taxes/revenue from localities/Local Governments, this results into over dependence on Central Government transfers and reduced discretion in decision making for local development. Adhoc changes of priorities especially during implementation are too common in Local Government possibly because of inadequate attention given to evidence-based planning and budgeting. Under the health Department, the biggest challenge is lack of Ambulance for the Health sub-districts which can solve a problem of referrals to the Main Hospital in case of Emergencies that cannot be managed in health centers, when the Local Government is required to request for the medicines based on the needs of the communities, Inadequate supply of medicines and health supplies, the push system of medicines and health supplies has caused over supply of non-essential medicines and stock out of some key drugs in all units; likewise the standard kit for HC II is insufficient for the urban center compared with greater coverage. , Low staffing rates in the Local Governments with a number of departments like Finance, Education, Planning being run by few staff who have to ensure that all the outputs under the Sector are implemented,

# Vote: 761 Mbarara Municipal Council

## A. Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End December	Proposed Budget
<b>1. Locally Raised Revenues</b>	<b>3,718,452</b>	<b>1,386,494</b>	<b>3,757,834</b>
Occupational Permits	5,962	500	7,500
Advertisements/Billboards	31,797	5923.698	25,085
Voluntary Transfers	267,595	145348.646	0
Inspection Fees	101,621	78410.354	115,676
Land Fees	18,693	2793.926	12,100
Local Hotel Tax	59,099	20820.926	58,999
Market/Gate Charges	397,132	132843.544	552,604
Educational/Instruction related levies	28,550	0	
Other Fees and Charges	45,806	209409.91	97,850
Park Fees	1,317,931	397640.088	1,295,816
Business licences	667,143	131111.156	606,245
Local Service tax	307,083	180603.611	220,871
Animal & Crop Husbandry related levies	30,100	6355.93	18,100
Property related Duties/Fees	428,695	70931.6	347,464
Sale of non-produced government Properties/assets		0	209,747
Registration of Businesses	1,190	957	3,100
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	10,055	2843.23	9,650
Unspent balances – Locally Raised Revenues		0	177,028
<b>2a. Discretionary Government Transfers</b>	<b>815,800</b>	<b>376,831</b>	<b>833,281</b>
Transfer of Urban Unconditional Grant - Wage	449,534	211581.986	467,515
Urban Unconditional Grant - Non Wage	366,266	165248.992	365,766
<b>2b. Conditional Government Transfers</b>	<b>5,699,632</b>	<b>2,883,835</b>	<b>6,285,513</b>
Conditional Grant to Agric. Ext Salaries	10,493	0	10,913
Conditional Grant to Secondary Education	435,270	290180.126	516,650
Conditional Grant to Functional Adult Lit	3,766	1781.249	3,766
Conditional Grant to Community Devt Assistants Non Wage	956	452.292	954
Conditional Grant to PAF monitoring	11,251	5320.728	19,828
Conditional Grant to PHC - development	38,586	18328	38,588
Conditional Grant to PHC- Non wage	57,682	27279.398	57,682
Conditional Grant to PHC Salaries	281,498	139036.476	449,019
Conditional Grant to Primary Education	94,853	63235.334	100,260
Conditional Grant to Primary Salaries	1,650,155	856532.891	1,875,564
Conditional Grant to Secondary Salaries	2,463,572	1192190.895	2,687,865
Conditional Grant to SFG	395,302	180364.286	210,652
Conditional Grant to Tertiary Salaries	168,273	82718.002	242,021
Conditional Grant to Women Youth and Disability Grant	3,436	1546.018	3,436
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	2465.089	5,212
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	24,960	0	6,960
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	37,440	14400	37,440
Conditional transfers to Special Grant for PWDs	7,173	3392.185	7,173
Conditional transfers to School Inspection Grant	9,753	4612.438	11,531
<b>2c. Other Government Transfers</b>	<b>989,364</b>	<b>199,678</b>	<b>800,869</b>
Other Transfers from Central Government	188,495	0	

# Vote: 761 Mbarara Municipal Council

## A. Revenue Performance and Plans

Road Maintenance	796,369	195500	796,369
UNEB for PLE Exams	4,500	4178.4	4,500
<b>3. Local Development Grant</b>	<b>257,260</b>	<b>122,198</b>	<b>208,460</b>
LGMSD (Former LGDP)	257,260	122198	208,460
<b>4. Donor Funding</b>	<b>152,847</b>	<b>153,464</b>	<b>401,000</b>
TSUPU	152,847	153463.957	401,000
<b>Total Revenues</b>	<b>11,633,355</b>	<b>5,122,500</b>	<b>12,286,957</b>

### Revenue Performance in the first Half of 2012/13

#### (i) Locally Raised Revenues

The total budget for the financial Year was Shs. 3,718,452,000 and by the end of the second quarter we had collected Shs. 1,346,494,000 which is 36% of the total budget. The reason for under collection was because our major local revenue sources of business licences and property tax are collected in the second half of the Financial year. Also parking fees had performed poorly because the IGG had terminated the Tax Park tenderer which negatively affected the revenue collection.

#### (ii) Central Government Transfers

The total budget was Shs. 7,762,056,000 and by the end of the first half of the Financial year we had collected Shs. 3,582,542,000 which is 46%. There was under collection because the 2nd quarter for road fund was not released and no release was made for Councillors allowances and ex-gratia for LLGs had not been released for 1st and second quarter. UPE and USE performed at 67% of the budget because they are released per term.

#### (iii) Donor Funding

The total budget was of Shs. 152,847,000 was released 100% in the 1st quarter.

### Planned Revenues for 2013/14

#### (i) Locally Raised Revenues

The total local revenue budget for the financial year is estimated at 3,371,059, 556 which is 29% of the total budget as compared to Shs. 3,718,452,000 for the financial year 2012/13. This will be a decrease in revenue budget. The decrease will be in the majority of the sources such as Advertisements/bill boards due UNRA limiting advertising from their road reserves of the high ways. Land fees, local service tax, business licenses, Animal and crop husbandry related levies, park fees and registration of birth and deaths will reduce because we felt that we had over budgeted last year. Property tax will reduce due to the negative attitude of the tax payers who want all properties to pay and it is very difficult to value the new properties as soon as they are erected. The increment in local revenue will be expected from market dues because of increment in the rates of the central market lock up rent from Shs. 500,000 to Shs. 800,000, stalls from Shs. 20,000 to Shs. 30,000 and open spaces from Shs. 200,000 to Shs. 250,000 per month.

#### (ii) Central Government Transfers

The central government budget for the financial year is estimated at Shs. 7,910,778,000 from Shs. 7,762,056,000. The increase will be in all the salaries due to increase in individual staff salaries and in increase in the number of staff mostly in health and traditional staff. Also increase will be in UPE and USE due to increase in the number of pupils and students. Other increases will be in PAF monitoring where printing of pay slips component has been added and School inspection grant where the DEO operation component had been added. The decrease will be in SFG where the presidential pledges have not been included and LGMSD where the figure was reduced for unknown reasons.

#### (iii) Donor Funding

Donor funding from TSUPU will increase from Shs. 152,847,000 to Shs. 401,000,000 for implementation of community projects which have been identified.

# Vote: 761 Mbarara Municipal Council

## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

<i>UShs Thousand</i>	<b>2012/13</b>		<b>2013/14</b>
	<b>Approved Budget</b>	<b>Outturn by end Dec</b>	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	<i>1,719,431</i>	<i>632,032</i>	<i>2,029,406</i>
Conditional Grant to PAF monitoring		0	5,996
Locally Raised Revenues	510,945	214,553	403,667
Multi-Sectoral Transfers to LLGs	959,500	292,458	1,402,670
Transfer of Urban Unconditional Grant - Wage	183,878	88,248	159,751
Urban Unconditional Grant - Non Wage	65,108	36,772	57,322
<i>Development Revenues</i>	<i>31,161</i>	<i>9,138</i>	<i>21,499</i>
LGMSD (Former LGDP)	19,124	9,078	15,489
Locally Raised Revenues	12,037	60	2,403
Multi-Sectoral Transfers to LLGs		0	3,607
<b>Total Revenues</b>	<b>1,750,592</b>	<b>641,170</b>	<b>2,050,904</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>1,719,431</i>	<i>631,317</i>	<i>2,029,406</i>
Wage	183,878	88,248	159,751
Non Wage	1,535,553	543,069	1,869,655
<i>Development Expenditure</i>	<i>31,161</i>	<i>5,882</i>	<i>21,499</i>
Domestic Development	31,161	5,882	21,499
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,750,592</b>	<b>637,200</b>	<b>2,050,904</b>

#### Revenue and Expenditure Performance in the first half of 2012/13

The Department had planned to receive and spend 437,648,000= but it actually received 302,123,000= due to low collections in local revenue.

The balance that remained un spent on development was capacity building grant that awaited to be spent in subsequent quarters as had been planned. The generic training workshop will be held in the 4th quarter when we accumulate enough funds.

#### Department Revenue and Expenditure Allocations Plans for 2013/14

The department is expected to receive a resource envelop of UGX.644, 627,000 of which UGX.626, 736,000 is for Recurrent revenues and UGX.17,892,000 is for development expenditures. The allocations for F/Y 13/14 differ from those of F/Y 12/13 due to the following reasons Transfer of Urban Unconditional grant Wage reduced from UGX.183,878,000 to UGX.159,751,000 due to retirement of some staff within the department, Locally raised revenue has also reduced from UGX.510,945,000 to UGX.403,667,000 due to the intervention targets set while sharing revenue, Urban unconditional grant reduced from UGX.65,108,000 to UGX.57,322,000 due to the parameters used when sharing revenue among departments and for development purposes Locally raised revenue reduced from UGX.12,037,000 to UGX.2,403,000 due to the intervention targets used when sharing revenue and LGDP has reduced from UGX.19,124,000 to UGX.15,489,000 due to the needs of the department basing on the departmental work plans.

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



# Vote: 761 Mbarara Municipal Council

## Workplan 1a: Administration

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1381 District and Urban Administration</b>			
<b>Function Cost (UShs '000)</b>	<b>1,750,592</b>	<b>1,032,917</b>	<b>2,050,905</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,750,592</b>	<b>1,032,917</b>	<b>2,050,905</b>

### Plans for 2013/14

There is expected improved service delivery and coordination of all other departments. Motivation of staff through training and other benefits leading to improved and increased performance.

### Medium Term Plans and Links to the Development Plan

Payment of salaries and allowances, procuring legal services for council. These activities link to the DDP.

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

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

#### 1. Medical retirement policy

Some staff have applied for retirement on medical grounds but remain on the payroll for a long time before they are considered by Medical board and yet they can't be replaced. This over burdens the existing staff.

#### 2. Reduced Local revenue

Motivating of staff is difficult especially with the inflation being high. Allowances reduced greatly and this is detrimental to performance.

3.

## Workplan 2: Finance

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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	494,685	166,041	523,205
Conditional Grant to PAF monitoring	2,051	760	3,051
Locally Raised Revenues	218,501	67,194	224,657
Multi-Sectoral Transfers to LLGs	147,984	34,792	162,947
Transfer of Urban Unconditional Grant - Wage	99,626	44,253	106,078
Urban Unconditional Grant - Non Wage	26,523	19,041	26,472
<i>Development Revenues</i>	2,000	0	700
Locally Raised Revenues	2,000	0	700

# Vote: 761 Mbarara Municipal Council

## Workplan 2: Finance

<b>Total Revenues</b>	<b>496,685</b>	<b>166,041</b>	<b>523,905</b>
<b>B: Overall Workplan Expenditures:</b>			
Recurrent Expenditure	494,685	164,354	523,205
Wage	99,626	44,253	106,078
Non Wage	395,058	120,101	417,127
Development Expenditure	2,000	0	700
Domestic Development	2,000	0	700
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>496,685</b>	<b>164,354</b>	<b>523,905</b>

### Revenue and Expenditure Performance in the first half of 2012/13

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

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

### Department Revenue and Expenditure Allocations Plans for 2013/14

The department is expected to receive a resource envelop of UGX.360,958,000 of which UGX.360,258,000 is for Recurrent revenues and UGX.700,000 is for development expenditures. The allocations for F/Y 13/14 differ from those of F/Y 12/13 due to the following reasons , Locally raised revenue has increased from UGX.218,501,000 to UGX.224,657,000 due to the intervention targets used when sharing at the Higher local Government level, Un conditional Grant transfer non-wage has reduced from UGX.26,523,000 to UGX.26,472,000 due to intervention targets used, Conditional Grant PAF monitoring increased from UGX.2,051,000 to UGX.3,051,000 due to the parameters used when sharing revenue, Transfer of Urban Unconditional Grant Wage increased from UGX.99,626,000 to UGX.106,078,000 due to expected recruitments within the financial year and for development purposes Locally raised revenue reduced from UGX.2,000,000 to UGX.700,000 due to the needs of the higher local government to the department .

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	30/07/2012	30/07/2012	30/07/2013
Value of LG service tax collection	307082500	70391600	220871330
Value of Hotel Tax Collected	59098761	10410463	58998761
Value of Other Local Revenue Collections	3104015461	772959903	30911894651
Date of Approval of the Annual Workplan to the Council	15/8/2013	15/8/2013	15/08/2013
Date for presenting draft Budget and Annual workplan to the Council	27/06/2012	27/9/2012	25/06/2013
Date for submitting annual LG final accounts to Auditor General	15/09/2012	30/9/2012	30/09/2013
<b>Function Cost (US\$ '000)</b>	<b>496,685</b>	<b>292,306</b>	<b>523,905</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>496,685</b>	<b>292,306</b>	<b>523,905</b>

# Vote: 761 Mbarara Municipal Council

## Workplan 2: Finance

### Plans for 2013/14

The department is expected to carry out Revenue Enhancement and Assessment of properties, valuation of ratable properties, Implementation of revenue enhancement plan, Adoption of revenue enhancement and benchmarking, identification of new sources of revenue, sensitisation of Tax payers on radio programs and meetings, installation and operation of accounting packages, production of quarterly accountabilities and annual reports plus onward submission to relevant ministries, workshop on New format of LGOBT to be carried out on both Higher local government and lower local government, preparation of books of accounts, valuation and revaluation of assets to be done, monitoring and mentoring of both Higher and lower local staff to be done, the department is expected to carry out Revenue Enhancement and Assessment of properties, valuation of ratable properties, Implementation of revenue enhancement plan, Adoption of revenue enhancement and benchmarking, identification of new sources of revenue, sensitisation of Tax payers on radio programs and meetings, installation and operation of accounting packages, production of quarterly accountabilities and annual reports plus onward submission to relevant ministries, workshop on New format of LGOBT to be carried out on both Higher local government and lower local government, preparation of books of accounts, valuation and revaluation of assets to be done, monitoring and mentoring of both Higher and lower local staff to be done.

### Medium Term Plans and Links to the Development Plan

Capacity building plan: Senior Accountant and Senior Accounts Assistant to study CPAU course,

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

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

#### 1. Lack of skills

There is need for more training in OBT to equip all key staff in finance department with these skills

#### 2. Understaffing

The department is understaffed, yet there are many activities to be performed.

#### 3.

## Workplan 3: Statutory Bodies

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

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	455,726	202,848	467,808
Conditional transfers to Contracts Committee/DSC/PA	5,212	2,465	5,212
Conditional transfers to Councillors allowances and E	24,960	0	6,960
Conditional transfers to Salary and Gratuity for LG ele	37,440	14,400	37,440
Locally Raised Revenues	134,771	82,325	156,233
Multi-Sectoral Transfers to LLGs	212,723	75,152	244,665
Urban Unconditional Grant - Non Wage	40,620	28,506	17,298

# Vote: 761 Mbarara Municipal Council

## Workplan 3: Statutory Bodies

<b>Total Revenues</b>	<b>455,726</b>	<b>202,848</b>	<b>467,808</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>455,726</i>	<i>195,717</i>	<i>467,808</i>
Wage	37,440	14,400	37,440
Non Wage	418,286	181,317	430,368
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>455,726</b>	<b>195,717</b>	<b>467,808</b>

### Revenue and Expenditure Performance in the first half of 2012/13

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

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

### Department Revenue and Expenditure Allocations Plans for 2013/14

The department is expected to receive a resource envelop of UGX.223,143,000 of which UGX.223,143,000 is for Recurrent revenues . The allocations for F/Y 13/14 differ from those of F/Y 12/13 due to the following reasons, Locally raised revenue has increased from UGX.134,771,000 to UGX.156,233,000 due to the intervention targets used when sharing at the Higher local Government level, Un conditional Grant non-wage transfer has reduced from UGX.40,620,000 to UGX.17,298,000 due to the intervention targets used ,Conditional transfers to Councilors allowances and exgratia reduced from UGX.24,960,000 to UGX.6,960,000 due to the parameters used by the central Government when sharing revenues among Local Governments.

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

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			
<i>Function Cost (UShs '000)</i>	<i>455,726</i>	<i>302,940</i>	<i>467,808</i>
<b>Cost of Workplan (UShs '000):</b>	<b>455,726</b>	<b>302,940</b>	<b>467,808</b>

### Plans for 2013/14

Development plans, bye laws approved. Council projects approved.

### Medium Term Plans and Links to the Development Plan

Approved plans are implemented by the Municipality

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

Nil

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

#### 1. Reduced local revenue

Monitoring of projects may be difficult

# Vote: 761 Mbarara Municipal Council

## Workplan 3: Statutory Bodies

### 2. Delayed procurements

Delayed procurements due to late submissions by user departments.

### 3. Illegal developments

Developers not following the right procedures when putting up their structures.

## Workplan 4: Production and Marketing

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

UShs Thousand	2012/13 Approved Budget	2012/13 Outturn by end Dec	2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	192,953	104,069	37,525
Conditional Grant to Agric. Ext Salaries	10,493	0	10,913
Locally Raised Revenues	11,465	1,895	5,267
Multi-Sectoral Transfers to LLGs	150,611	92,541	1,000
Transfer of Urban Unconditional Grant - Wage	12,670	6,776	12,461
Urban Unconditional Grant - Non Wage	7,714	2,857	7,883
<i>Development Revenues</i>	60,362	25,783	15,900
Locally Raised Revenues	18,400	0	15,900
Multi-Sectoral Transfers to LLGs	41,962	25,783	
<b>Total Revenues</b>	<b>253,315</b>	<b>129,853</b>	<b>53,425</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	192,953	103,540	37,525
Wage	23,163	6,776	23,374
Non Wage	169,790	96,764	14,150
<i>Development Expenditure</i>	60,362	25,783	15,900
Domestic Development	60,362	25,783	15,900
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>253,315</b>	<b>129,323</b>	<b>53,425</b>

### Revenue and Expenditure Performance in the first half of 2012/13

The Department expected to receive Shs. 63,329,000 but it actually received Shs 60,789,000. The excess revenue was because NAADs performed more than 100%. All these funds were for recurrent expenditure and NAADs. Development funding from Local revenue did not get any funding because of change of council priorities.

### Department Revenue and Expenditure Allocations Plans for 2013/14

The department is expected to receive a resource envelop of UGX.52,425,000 of which UGX.36,525,000 is for Recurrent revenues and UGX.15,900,000 is for development expenditures. The allocations for F/Y 13/14 differ from those of F/Y 12/13 due to the following reasons Locally raised revenue has reduced from UGX.11,465,000 to UGX.5,267,000 due to the intervention targets used when sharing at the Higher local Government level, Un conditional Grant non-wage transfer has increased from UGX.7,714,000 to UGX.7,883,000 due to the intervention targets used and for development purposes, locally raised revenue has reduced from UGX.18,400,000 to UGX.15,900,000 due to the needs of the higher local government to the department.

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

# Vote: 761 Mbarara Municipal Council

## Workplan 4: Production and Marketing

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0181 Agricultural Advisory Services</b>			
Function Cost (US\$ '000)	203,066	166,318	1,000
<b>Function: 0182 District Production Services</b>			
Function Cost (US\$ '000)	0	0	10,913
<b>Function: 0183 District Commercial Services</b>			
No of awareness radio shows participated in	4	2	4
No. of trade sensitisation meetings organised at the district/Municipal Council	4	2	4
No of businesses inspected for compliance to the law	8000	2023	8700
No of businesses issued with trade licenses	8000	2023	8700
A report on the nature of value addition support existing and needed	No		No
Function Cost (US\$ '000)	50,248	16,020	41,512
<b>Cost of Workplan (US\$ '000):</b>	<b>253,315</b>	<b>182,338</b>	<b>53,425</b>

### Plans for 2013/14

The department will carry out radio talk shows, monitor and audit the activities of the SACCOs, mobilise for the formation of the new SACCOs, establish the market information centres and do repairs at the Taxi and Bus parks.

### Medium Term Plans and Links to the Development Plan

The department will continue to mobilise the residents to establish income generating activities, rehabilitate the existing markets, install security lights in the parks, audit and monitor the SACCOs, and register new SACCOs.

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

Non

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

#### 1. Under staffing

The department is at present maned by the Ag Assistant Commercial Officer. She is not well versed with most the Department activities. There is need to speed up the recruitment process for the Principal Commercial Officer.

#### 2. Lack of conditional central grant to finance Commercial services

Decentralised commercial services are being financed by local revenues that are always inadequate, much is not covered.

#### 3. Potential local revenues are not yet in the Local government Act.

Studied and Analysed potential revenue sources like Boda boda operators have not paid any revenue to councils due to the Act.

## Workplan 5: Health

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

# Vote: 761 Mbarara Municipal Council

## Workplan 5: Health

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	949,257	347,839	960,165
Conditional Grant to PAF monitoring	300	157	300
Conditional Grant to PHC- Non wage	57,682	27,279	57,682
Conditional Grant to PHC Salaries	281,498	139,036	449,019
Locally Raised Revenues	167,525	7,669	126,489
Multi-Sectoral Transfers to LLGs	426,393	149,787	276,915
Urban Unconditional Grant - Non Wage	15,859	23,910	49,760
<i>Development Revenues</i>	113,272	45,025	84,524
Conditional Grant to PHC - development	38,586	18,328	38,588
LGMSD (Former LGDP)	50,000	22,000	30,000
Locally Raised Revenues	22,686	4,697	10,800
Multi-Sectoral Transfers to LLGs	2,000	0	5,136
<b>Total Revenues</b>	<b>1,062,529</b>	<b>392,864</b>	<b>1,044,689</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	949,257	418,283	960,165
Wage	281,498	139,036	449,019
Non Wage	667,759	279,247	511,146
<i>Development Expenditure</i>	113,272	0	84,524
Domestic Development	113,272	0	84,524
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,062,529</b>	<b>418,283</b>	<b>1,044,689</b>

### Revenue and Expenditure Performance in the first half of 2012/13

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

The balance that remained unspent at the end of the quarter was development revenue from both PHC development and LGMSD which is to be used to construct staff house at Kakoba Division HC III. We wanted the funds to accumulate and begin construction most likely in the 4th quarter.

### Department Revenue and Expenditure Allocations Plans for 2013/14

The department is expected to receive a resource envelop of UGX.762,638,000 of which UGX.683,250,000 is for Recurrent revenues and UGX.79,388,000 is for development expenditures. The allocations for F/Y 13/14 differ from those of F/Y 12/13 due to the following reasons, Locally raised revenue has reduced from UGX.167,525,000 to UGX.126,489,000 due to the intervention targets used when sharing at the Higher local Government level, Un conditional Grant non-wage transfer has increased from UGX.15,859,000 to UGX.49,760,000 due to the intervention targets used, Urban Un-conditional Grant salaries increased from UGX.281,498,000 to UGX.419,019,000 due to arrears of staff and recruitments within the financial year and for development purposes LGMSDP reduced from UGX.50,000,000 to UGX.30,000,000 due to the needs of the department and Locally reduced revenue from UGX.22,686,000 to UGX.10,800,000 due to the needs of the departments

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

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs



# Vote: 761 Mbarara Municipal Council

## Workplan 5: Health

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0881 Primary Healthcare</b>			
No of staff houses constructed	1	0	1
Value of essential medicines and health supplies delivered to health facilities by NMS	137980	160774	623488
Value of health supplies and medicines delivered to health facilities by NMS	24349	18368	40156
Number of health facilities reporting no stock out of the 6 tracer drugs.	7	7	7
%age of approved posts filled with trained health workers	00	0	0
Number of trained health workers in health centers	39	39	59
No.of trained health related training sessions held.	128	64	128
Number of outpatients that visited the Govt. health facilities.	140000	65292	140000
Number of inpatients that visited the Govt. health facilities.	150	74	300
No. and proportion of deliveries conducted in the Govt. health facilities	150	74	300
%age of approved posts filled with qualified health workers	45	38	56
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98	80	98
No. of children immunized with Pentavalent vaccine	4200	1919	4200
No. of new standard pit latrines constructed in a village	1	0	0
No of healthcentres constructed	1	0	1
No of healthcentres rehabilitated	0	0	1
<b>Function Cost (US\$ '000)</b>	<b>1,062,529</b>	<b>654,043</b>	<b>1,044,689</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,062,529</b>	<b>654,043</b>	<b>1,044,689</b>

### Plans for 2013/14

Delivery of health services in the Municipality planned, coordinated and directed. Community sensitized on Uganda National Minimum Health Care Package. Increased number of out/in patients that utilised the health services offered at the health units. Monitoring for regular supplies of essential medicines and medical supplies by NMS to Lower health centres. Supervisory, monitoring and evaluation reports on health programmes in the municipality produced. Effective and efficient health infrastructure at all levels in the health management in the municipality developed. Construction of 2 Bedroom semi-detached staff house at Kakoba HCIII and Construction of Ruharo HCII. Human resource management issues of the department overseen, needs attended to and measures to adhere to professional Code of Conduct implemented. Health information and management systems strengthened. Liaison with other stakeholders in the health and other sectors for the delivery of efficient and effective health services, done. Financial and physical resources of the department managed and accounted for. Staff performance appraisal done.

### Medium Term Plans and Links to the Development Plan

Implementation of integrated Uganda National Minimum Health Care Package. Plans are focusing on poverty eradication as they remains unequivocal linkage between poverty and incidence and prevalence of some disease conditions for example malaria, diarrhoea and dysentery. These current changes are reflected in the Municipal Development Plan. There is an effort to achieve Millennium Development Goals 4 and 5 (MDGs 4 and 5).



# Vote: 761 Mbarara Municipal Council

## Workplan 5: Health

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

None

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

1. *Inadequate technical workspace, and poor, risky working environment.*

The available building structures are few and need expansion by construction of more new structures and a Health Centre IV Theatre for the Health Sub-District. The IPF for Development expenditure is inadequate.

2. *Lack of Ambulance for the Health Sub-District.*

There is a big problem in referral of emergencies that can not be managed in the health centers.

3. *Inadequate supply of medicines and health supplies*

The push system of medicines and health supplies has caused over supply of non essential medicines and stockout of some key drugs in all units; likewise the standard kit for HC II is insufficient for the urban centre compared with greater coverage

## Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	5,051,409	2,549,377	5,667,845
Conditional Grant to PAF monitoring	300	157	300
Conditional Grant to Primary Education	94,853	63,235	100,260
Conditional Grant to Primary Salaries	1,650,155	856,533	1,875,564
Conditional Grant to Secondary Education	435,270	290,180	516,650
Conditional Grant to Secondary Salaries	2,463,572	1,192,191	2,687,865
Conditional Grant to Tertiary Salaries	168,273	82,718	242,021
Conditional transfers to School Inspection Grant	9,753	4,612	11,531
Locally Raised Revenues	125,137	26,075	127,297
Multi-Sectoral Transfers to LLGs	43,347	7,357	49,910
Other Transfers from Central Government	4,500	4,178	4,500
Transfer of Urban Unconditional Grant - Wage	27,446	5,705	37,410
Urban Unconditional Grant - Non Wage	28,803	16,435	14,537
<i>Development Revenues</i>	434,052	185,364	254,335
Conditional Grant to SFG	395,302	180,364	210,652
LGMSD (Former LGDP)	10,000	5,000	41,583
Locally Raised Revenues	28,750	0	2,100
<b>Total Revenues</b>	<b>5,485,461</b>	<b>2,734,742</b>	<b>5,922,180</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	5,051,409	2,628,902	5,667,845
Wage	4,309,446	2,128,869	4,842,861
Non Wage	741,963	500,033	824,984
<i>Development Expenditure</i>	434,052	124,946	254,335
Domestic Development	434,052	124,946	254,335
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>5,485,461</b>	<b>2,753,848</b>	<b>5,922,180</b>

# Vote: 761 Mbarara Municipal Council

## Workplan 6: Education

### Revenue and Expenditure Performance in the first half of 2012/13

The department was expecting to collect a total of Shs. 1,374,740,000 but later received a total of Shs. 1,380,341,000. The deficit was covered up by central government funding but there was poor local revenue collections and funding. Salaries performed more than 100% due to increment in individual salaries of staff. Also UPE and USE increased due to increase in the number of pupils/students in most of the schools.

The balance that remained unspent was SFG of which we are to implement one project to construct lined pit latrines in 5 schools. We want funds to accumulate and sign the agreement with contractor most likely in the 4th quarter.

### Department Revenue and Expenditure Allocations Plans for 2013/14

The department is expected to receive a resource envelop of UGX.5,872,270,000 of which UGX.3,617,935,000 is for Recurrent revenues and UGX.254,335,000 is for development expenditures. The allocations for F/Y 13/14 differ from those of F/Y 12/13 due to the following reasons, Locally raised revenue has increased from UGX.125,137,000 to UGX.127,297,000 due to the intervention targets used when sharing at the Higher local Government level, Unconditional Grant non-wage transfer has reduced from UGX.28,803,000 to UGX.14,537,000 due to the intervention targets used when sharing funds and for wage component it has increased due to arrears of staff and recruitment of staff within the year, for Development activities LGDP has increased from UGX.10,000,000 to UGX.41,583,000 due to the needs of the department, Locally raised revenue reduced from UGX.28,750,000 to UGX.2,100,000 due to the needs of the department.

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0781 Pre-Primary and Primary Education</b>			
No. of teachers paid salaries	392	392	394
No. of qualified primary teachers	392	392	394
No. of pupils enrolled in UPE	18500	19480	20070
No. of Students passing in grade one	1500	0	1500
No. of pupils sitting PLE	2800	2392	2540
No. of classrooms rehabilitated in UPE	4	0	6
No. of latrine stances constructed	30	0	1
No. of teacher houses constructed	1	0	1
No. of primary schools receiving furniture		0	2
<b>Function Cost (US\$ '000)</b>	<b>1,963,519</b>	<b>1,382,810</b>	<b>2,257,003</b>
<b>Function: 0782 Secondary Education</b>			
No. of teaching and non teaching staff paid	368	368	365
No. of students passing O level	1250	0	1198
No. of students sitting O level	1250	1345	1284
No. of students enrolled in USE	2901	550	3427
<b>Function Cost (US\$ '000)</b>	<b>2,898,842</b>	<b>2,241,096</b>	<b>3,204,515</b>
<b>Function: 0783 Skills Development</b>			
No. Of tertiary education Instructors paid salaries	37	37	33
No. of students in tertiary education	323	323	313
<b>Function Cost (US\$ '000)</b>	<b>435,295</b>	<b>293,110</b>	<b>242,021</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			

# Vote: 761 Mbarara Municipal Council

## Workplan 6: Education

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of primary schools inspected in quarter	51	51	51
No. of secondary schools inspected in quarter	29	29	29
No. of tertiary institutions inspected in quarter	2	2	2
No. of inspection reports provided to Council	3	2	3
<b>Function Cost (US\$ '000)</b>	<b>187,804</b>	<b>165,882</b>	<b>216,390</b>
<b>Function: 0785 Special Needs Education</b>			
No. of SNE facilities operational	0	0	2
No. of children accessing SNE facilities	0	0	104
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>	<b>2,250</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>5,485,461</b>	<b>4,082,897</b>	<b>5,922,180</b>

### Plans for 2013/14

Teachers salaries will be paid, Schools will be inspected, Exams for P4 - P7 will be administered, Games and sports will be facilitated and attended. The pupils will participate in music, dance and drama, scouting and girl guiding. Furniture will be procured. Payment of fees contribution to needy students will be paid. The department will also transfer UPE and USE to the beneficiary schools. The department will construct a 5 stance lined pit latrine at Bishop Stuart PS, renovate 6 classrooms in six wards, construct a 3 unit staff house at Madrasat Uma Kasenyi and provide 70, (3 seater) desks in two schools.

### Medium Term Plans and Links to the Development Plan

In the medium term, the department will continue to provide regular exams to pupils of P4 - P7, construct classrooms and teachers houses, provide school desks and do regular school inspections at all levels.

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

None

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

#### 1. Teachers' accommodation

Most teachers are not accommodated at the schools which is very expensive in terms of transport and rent. It also leads to late coming and absentism.

#### 2. Insufficient UPE

The amount allocated per pupil is not enough to cover the whole term. Each pupil is allocated an average of Shs 1,500 per term.

#### 3. The pupil - teacher ratio is too high

The teachers ceiling provided by Ministry of Education is less than the number of pupils in the schools. This affects the quality of education.

## Workplan 7a: Roads and Engineering

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

# Vote: 761 Mbarara Municipal Council

## Workplan 7a: Roads and Engineering

UShs Thousand	2012/13 Approved Budget	2012/13 Outturn by end Dec	2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,199,808	327,208	1,164,906
Conditional Grant to PAF monitoring	300	157	300
Locally Raised Revenues	309,478	84,504	217,112
Multi-Sectoral Transfers to LLGs	14,732	0	44,043
Other Transfers from Central Government	796,369	195,500	796,369
Transfer of Urban Unconditional Grant - Wage	57,943	29,152	71,497
Urban Unconditional Grant - Non Wage	20,987	17,895	35,586
<i>Development Revenues</i>	466,554	153,545	310,403
LGMSD (Former LGDP)	67,871	33,779	43,683
Locally Raised Revenues	98,968	64,026	120,611
Multi-Sectoral Transfers to LLGs	299,715	55,740	146,110
<b>Total Revenues</b>	<b>1,666,363</b>	<b>480,753</b>	<b>1,475,309</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,199,808	194,301	1,164,906
Wage	57,943	29,152	71,497
Non Wage	1,141,866	165,149	1,093,409
<i>Development Expenditure</i>	466,554	122,460	310,403
Domestic Development	466,554	122,460	310,403
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,666,363</b>	<b>316,761</b>	<b>1,475,309</b>

### Revenue and Expenditure Performance in the first half of 2012/13

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

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

### Department Revenue and Expenditure Allocations Plans for 2013/14

The department is expected to receive a resource envelop of UGX.1,285,156,000 of which UGX.1,120,863,000 is for Recurrent revenues and UGX.164,293,000 is for development expenditures. The allocations for F/Y 13/14 differ from those of F/Y 12/13 due to the following reasons, Locally raised revenue has reduced from UGX.309,478,000 to UGX.217,112,000 due to the intervention targets used when sharing at the Higher local Government level, Un conditional Grant non-wage transfer has increased from UGX.20,987,000 to UGX.35,586,000 due to the intervention targets used when sharing funds and for wage component it has increased due to arrears of staff and recruitment of staff within the year ,for Development activities LGDP has reduced from UGX.67,871,000 to UGX.43,683,000 due to the needs of the department, Locally raised revenue from UGX.98,968,000 to UGX.120,611,000 due to the needs of the department.

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

**Function: 0481 District, Urban and Community Access Roads**

# Vote: 761 Mbarara Municipal Council

## Workplan 7a: Roads and Engineering

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Length in Km of urban roads resealed		0	1
Length in Km. of urban roads upgraded to bitumen standard	5	0	0
Length in Km of urban unpaved roads rehabilitated		0	10
Length in Km of District roads routinely maintained	11	7	54
Length in Km of District roads periodically maintained	2	0	3
<b>Function Cost (UShs '000)</b>	<b>1,423,156</b>	<b>910,686</b>	<b>1,375,309</b>
<b>Function: 0482 District Engineering Services</b>			
<b>Function Cost (UShs '000)</b>	<b>243,207</b>	<b>46,663</b>	<b>100,000</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,666,363</b>	<b>957,349</b>	<b>1,475,309</b>

### Plans for 2013/14

The department will do the following this FY:

Garbage compositing, Acquisition of furniture, maintenance of buildings, land surveying, road opening, road maintenance, road rehabilitation, road resealing, tree planting and environmental protection, town beautification, maintenance of vehicles and road equipment.

### Medium Term Plans and Links to the Development Plan

In the mid term the department will continue to emphasise the maintenance of roads, opening new ones, resealing the others and environmental protection.

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

NIL

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

#### 1. Lack of adequate road equipment

Since the introduction of Force Account there is need for adequate road equipment

#### 2. Land ownership problem

Council does not have money to compensate land owners who are affected by the roads

#### 3. Delayed quarterly release of funds

Delayed quarterly release of funds delays implementation of projects

## Workplan 7b: Water

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

Revenue and Expenditure Performance in the first half of 2012/13

Department Revenue and Expenditure Allocations Plans for 2013/14

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

# Vote: 761 Mbarara Municipal Council

## Workplan 7b: Water

*Plans for 2013/14*

*Medium Term Plans and Links to the Development Plan*

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

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

1.

2.

3.

## Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13 Approved Budget	2012/13 Outturn by end Dec	2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	0	0	0
Urban Equalisation Grant		0	
<i>Development Revenues</i>	0	0	0
Urban Equalisation Grant		0	
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	0	0	0
Wage		0	0
Non Wage		0	0
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Revenue and Expenditure Performance in the first half of 2012/13*

.

*Department Revenue and Expenditure Allocations Plans for 2013/14*

(ii) Summary of Past and Planned Workplan Outputs

# Vote: 761 Mbarara Municipal Council

## Workplan 8: Natural Resources

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0983 Natural Resources Management</b>			
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>0</b>	<b>0</b>	<b>0</b>

Plans for 2013/14

Medium Term Plans and Links to the Development Plan

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

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

1.

2.

3.

## Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	163,355	48,176	196,543
Conditional Grant to Community Devt Assistants Non	956	452	954
Conditional Grant to Functional Adult Lit	3,766	1,781	3,766
Conditional Grant to Women Youth and Disability Gr	3,436	1,546	3,436
Conditional transfers to Special Grant for PWDs	7,173	3,392	7,173
Locally Raised Revenues	71,181	14,862	49,229
Multi-Sectoral Transfers to LLGs	37,645	4,956	77,839
Transfer of Urban Unconditional Grant - Wage	30,179	15,576	39,940
Urban Unconditional Grant - Non Wage	9,019	5,610	14,206
<i>Development Revenues</i>	182,921	153,464	434,887
Donor Funding	152,847	153,464	401,000
Locally Raised Revenues	1,150	0	12,300
Multi-Sectoral Transfers to LLGs	28,924	0	21,587

# Vote: 761 Mbarara Municipal Council

## Workplan 9: Community Based Services

<b>Total Revenues</b>	<b>346,276</b>	<b>201,639</b>	<b>631,430</b>
<b>B: Overall Workplan Expenditures:</b>			
Recurrent Expenditure	163,355	78,645	196,543
Wage	30,179	15,576	39,940
Non Wage	133,176	63,069	156,603
Development Expenditure	182,921	50,142	434,887
Domestic Development	30,074	0	33,887
Donor Development	152,847	50,142	401,000
<b>Total Expenditure</b>	<b>346,276</b>	<b>128,788</b>	<b>631,430</b>

### Revenue and Expenditure Performance in the first half of 2012/13

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

### Department Revenue and Expenditure Allocations Plans for 2013/14

The department is expected to receive a resource envelop of UGX.532, 004,000 of which UGX.118, 704,000 is for Recurrent revenues and UGX.413,300,000 is for development expenditures. The allocations for F/Y 13/14 differ from those of F/Y 12/13 due to the following reasons ,Locally raised revenue has reduced from UGX.71,181,000 to UGX.49,229,000 due to the intervention targets used when sharing at the Higher local Government level, Urban Unconditional Grant non-wage increased from UGX.9,019,000 to UGX.14,206,000 due to the parameters used when sharing revenue to departments basing on departmental work plans for development purposes Locally raised revenue increased from UGX.1,150,000 to UGX.12,300,000 due to the needs of the higher local government to the department, Donor funding increased from UGX.152,847,000 to UGX.401,000,000 due to the needs of the department..

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of children settled	0	0	113
No. of Active Community Development Workers	5	3	5
No. FAL Learners Trained	3877	411	4000
No. of children cases ( Juveniles) handled and settled	50	2	
No. of Youth councils supported	4	2	4
No. of assisted aids supplied to disabled and elderly community	10	2	8
No. of women councils supported	4	0	12
<b>Function Cost (US\$ '000)</b>	<b>346,276</b>	<b>252,940</b>	<b>631,430</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>346,276</b>	<b>252,940</b>	<b>631,430</b>

### Plans for 2013/14

The department will in the Financial year 2013/14 do the following;



# Vote: 761 Mbarara Municipal Council

## Workplan 9: Community Based Services

Hold bi-annual radio talk shows, hold community mobilisation and sensitisation meetings, carry out FAL activities, handle issues of children, youth, PWDs and women, organise the library, purchase a desktop computer, procurement office furniture, construction of a community centre and implementation of TSUPU projects.

### Medium Term Plans and Links to the Development Plan

The activities of the sector are of the routine nature. The sector will concentrate on of the community mobilisation to engage on IGAs, protect and care for disadvantaged / vulnerable groups in our society.

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

None

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

#### 1. Limited funds

Limited funds to mobilise the Urban community from the 3 divisions of the Municipality

#### 2. Busy Schedule of the Urban community

The organised sensitisation and mobilisation meetings are always attended by very few people and this makes the implementation of government programmes very difficult.

#### 3. Lack of transport

The department has no vehicle and this makes it very difficult to move from place to place to mobilise the residents.

## Workplan 10: Planning

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

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	66,699	25,750	74,247
Conditional Grant to PAF monitoring	8,000	3,932	9,581
Locally Raised Revenues	19,373	530	31,116
Transfer of Urban Unconditional Grant - Wage	19,839	11,939	21,962
Urban Unconditional Grant - Non Wage	19,487	9,349	11,589
Development Revenues	700	0	700
Locally Raised Revenues	700	0	700
<b>Total Revenues</b>	<b>67,399</b>	<b>25,750</b>	<b>74,947</b>
<b>B: Overall Workplan Expenditures:</b>			
Recurrent Expenditure	66,699	26,306	74,247
Wage	19,839	11,939	21,962
Non Wage	46,860	14,366	52,286
Development Expenditure	700	0	700
Domestic Development	700	0	700
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>67,399</b>	<b>26,306</b>	<b>74,947</b>

### Revenue and Expenditure Performance in the first half of 2012/13

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

# Vote: 761 Mbarara Municipal Council

## Workplan 10: Planning

halted by the IGG.

The unit used all the funds allocated to it.

### Department Revenue and Expenditure Allocations Plans for 2013/14

The department is expected to receive a resource envelop of UGX.71,947,000 on special prioritization of key activities under the department of which UGX.71,247,000 is for recurrent expenditure and UGX.700,000 is for Development expenditure. The allocations for F/Y 13/14 will largely be from locally raised revenue raised from UGX. 19,373,000 to UGX.31, 116,000 budget due to the parameters used when sharing at the higher local Government level. Un-conditional Grant transfer non-wage has reduced from UGX.19, 487,000 allocations to UGX. 11,589,000 due to the intervention targets used. The rest of the money to the dep't will be from UCG-Wage (i.e. UGX. 21,962,000) to pay for the staff in the department.

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit	2	0	2
No of Minutes of TPC meetings	12	0	12
No of minutes of Council meetings with relevant resolutions	6	0	6
<b>Function Cost (UShs '000)</b>	<b>67,399</b>	<b>41,349</b>	<b>74,947</b>
<b>Cost of Workplan (UShs '000):</b>	<b>67,399</b>	<b>41,349</b>	<b>74,947</b>

### Plans for 2013/14

Payment of staff salaries and allowances; all council computers and photocopiers will be maintained; all telephone charges will be paid; Statistical data for planning will be collected and analysed; all owner occupied properties in the Municipality will be verified for payment of property tax

### Medium Term Plans and Links to the Development Plan

The Unit will continue to coordinate other departments in terms of planning and preparation of progress reports.

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

None

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

#### 1. Limited Skills and Knowledge in use of modern computer Packages

The staff are not well trained in the use of modern computer packages and so can not effectively do the work that need the application of such packages.

#### 2. There is declining revenue collection which limits our performance

Revenue is falling due to the changes that have taken place in the management of the parks. Since the MoLG directed that associations manage the parks in revenue collection, revenue collection has fallen drastically in the whole Municipality.

#### 3. There is a problem of understaffing in the planning office

# Vote: 761 Mbarara Municipal Council

## Workplan 10: Planning

Work is too much for the only two staff. Field work requires increased staff.

## Workplan 11: Internal Audit

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	49,010	19,787	40,259
Conditional Grant to PAF monitoring	300	157	300
Locally Raised Revenues	18,134	4,825	9,953
Transfer of Urban Unconditional Grant - Wage	17,954	9,932	18,417
Urban Unconditional Grant - Non Wage	12,622	4,873	11,589
<i>Development Revenues</i>	0	0	2,100
Locally Raised Revenues		0	2,100
<b>Total Revenues</b>	<b>49,010</b>	<b>19,787</b>	<b>42,359</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	49,010	19,787	40,259
Wage	17,954	9,932	18,417
Non Wage	31,056	9,854	21,842
<i>Development Expenditure</i>	0	0	2,100
Domestic Development	0	0	2,100
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>49,010</b>	<b>19,787</b>	<b>42,359</b>

### Revenue and Expenditure Performance in the first half of 2012/13

Internal audit received Shs. 12,019,000 instead of Shs 12,252,000. Due to the carried forward deficit, the amount received could not meet the requirement of the quarter. Expenditure for the quarter included purchase of a laptop computer that had been planned in the quarter. All received funds were spent.

### Department Revenue and Expenditure Allocations Plans for 2013/14

The department is expected to receive a resource envelop of UGX.42,359,000 on special prioritization of key activities under the department of which UGX.40,259,000 is for recurrent expenditure and UGX.2,100,000 is for Development expenditure. The allocations for F/Y 13/14 will largely be from locally raised revenue reduced from UGX. 18,134,000 to UGX.9,953,000 budget due to the parameters used when sharing at the higher local Government level. Unconditional Grant transfer non-wage has reduced from UGX.12,622,000 allocations to UGX. 11,589,000 due to the intervention targets used.

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

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	16	1	16
Date of submitting Quaterly Internal Audit Reports	15/7/2012	30/1/13	30/10/13
<b>Function Cost (UShs '000)</b>	<b>49,010</b>	<b>31,437</b>	<b>42,359</b>
<b>Cost of Workplan (UShs '000):</b>	<b>49,010</b>	<b>31,437</b>	<b>42,359</b>

## **Vote: 761** Mbarara Municipal Council

---

### ***Workplan 11: Internal Audit***

#### *Plans for 2013/14*

Four quarterly audit reports submitted to Mayor and copies to LGPAC, RDC and Office of the Auditor General. Special audits done as requested by the Accounting Officer done report handed over in the stipulated time.

#### *Medium Term Plans and Links to the Development Plan*

The department will continue to audit all council activities and prepare reports as required.

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

N/A

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

##### *1. Understaffing in audit department*

constraint in staff structure as it is imposible to recruit more staff in Audit department

##### *2. Insuficient Fuel*

There is need for more fuel to enable the staff cover all the auditable areas

##### *3. Low response on raised issues.*

There is poor response on issues raised in Audit reports. The resposes delay submitting the audit reports.

# Vote: 761 Mbarara Municipal Council

## Workplan Outputs

	2012/13	2013/14
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 1a. Administration

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

##### Non Standard Outputs:

Salaries and Allowances paid in time by 28th of every month, Payment of pension for retired staff monthly  
Payment of Contribution towards funeral expenses promptly  
Advertising of tenders and Public Relations  
Purchase of News papers daily  
Purchase of a Laptop Computer, Welfare and Entertainment  
Printing and Stationery  
Payment of Subscriptions(UAAU)  
Payment of Telephone allowance.  
Guard and security services  
General supply of Goods and services  
Facilitating National and local functions.  
Consultancy services  
Travel inland  
Travel Abroad  
Transport Hire

Salaries for the 6 staff at Mbarara municipal headquarters and the 22 staff at the three divisions of Kakoba, Kamukuzi and Nyamitanga paid by 28th day of every month  
The allowances for the 6 staff at Mbarara municipal headquarters paid.  
Payment of pensions for the one retired staff done.  
2 contributions towards funeral expenses made

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, HRM U, 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

<i>Wage Rec't:</i>	<b>150,064</b>	<i>Wage Rec't:</i>	70,946	<i>Wage Rec't:</i>	125,937
<i>Non Wage Rec't:</i>	<b>491,710</b>	<i>Non Wage Rec't:</i>	193,927	<i>Non Wage Rec't:</i>	392,214
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>641,774</b>	<b>Total</b>	<b>264,872</b>	<b>Total</b>	<b>518,151</b>

#### Output: Human Resource Management

# Vote: 761 Mbarara Municipal Council

## Workplan Outputs

		2012/13		2013/14
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)		Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 1a. Administration

Non Standard Outputs:

Administering Staff payroll and Staff welfare  
 Management of Recruitment, retention and staff exit  
 Management of staff appraisals  
 Coordinating training activities  
 Preparing Capacity Building Plan  
 Coordinating confirmation of staff  
 Staff salaries and allowances paid,  
 General supply of goods and services  
 Payment of Subscriptions to HRMAU  
 Provision of Staff tea welfare and entertainment  
 Payment of facilitation for inland travels

Administering Staff payroll of 114 staff done.  
 Staff welfare of 114 staff at the centre and the three divisions of kakoba, kamukuzi and Nyamitanga maintained.  
 Recruitment of new staff not done, retention of 114 staff managed for all staff of Mbarara municipal council  
 Management of staff appraisals done for all 114 staff of Mbarara municipal council.  
 No training activities coordinated.  
 Capacity Building Plan prepared at the municipal headquarters. 8 staff members of staff at the municipal headquarters and the three divisions confirmed.  
 Staff salaries and allowances for all the staff at the municipal headquarters and the three divisions of kakoba, kamukuzi and Nyamitanga paid. General supply of goods and services paid for.  
 Payment of Subscriptions made to HRMAU  
 Provision of Staff tea to all 70 staff at the headquarters done.  
 Payment of facilitation for inland travels done for 2 staff in the HR section done

Administering Staff payroll and Staff welfare  
 Management of Recruitment, retention and staff exit  
 Management of staff appraisals  
 Coordinating training activities  
 Preparing Capacity Building Plan  
 Coordinating confirmation of staff  
 Staff salaries and allowances paid,  
 General supply of goods and services  
 Payment of Subscriptions to HRMAU  
 Provision of Staff tea welfare and entertainment  
 Payment of facilitation for inland travels  
 Printing of payslips

<i>Wage Rec't:</i>	<b>20,281</b>	<i>Wage Rec't:</i>	11,147	<i>Wage Rec't:</i>	20,281
<i>Non Wage Rec't:</i>	<b>63,252</b>	<i>Non Wage Rec't:</i>	35,181	<i>Non Wage Rec't:</i>	59,507
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>83,533</b>	<b>Total</b>	<b>46,328</b>	<b>Total</b>	<b>79,788</b>

#### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	6 (Training in community participation and mobilisation (Module 16)  Post graduate Diploma in Financial Management (Financial Officer)  Certificate in Administrative Officers' Law Course (Senior Planner)  Certificate in Lobbying and Advocacy skills (LCIV Councillor)  Certificate in Best practices in	0 (NA)	15 (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
---	--	--------	---

# Vote: 761 Mbarara Municipal Council

## Workplan Outputs

	2012/13		2013/14
<i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 1a. Administration

	Human Resource Magement (Senior Personnel Officer)		Dip in legal Practice
	Staff Training Workshops and Seminars)		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)
Availability and implementation of LG capacity building policy and plan	Yes (The approve plan will be implemented for both at the centre and the 3 divisions)	No (NA)	yes (Training Institutions and Municipal Council.)
Non Standard Outputs:	4 appointed staff and 1 elected person will be trained in career development courses both at the centre and in divisions.	NA	31 appointed staff will be trained in career development courses both at the centre and in divisions.
	Review of 5 Year Capacity Building Plan.		Preparation of annual Capacity Building Work Plan.
	Mentoring of all the Staff.		Mentoring of all the Staff.
	Induction Training of new staff		Induction Training of new staff
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 24,111	<i>Domestic Dev't</i> 5,825	<i>Domestic Dev't</i> 15,489
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 24,111	<b>Total</b> 5,825	<b>Total</b> 15,489

### Output: Records Management

Non Standard Outputs:	Salaries and Allowances paid by 28th of every month	Salaries and Allowances paid by 28th of every month	Salaries and Allowances paid by 28th of every month
	Subscription to proffessional affiliations paid.	Telephone charges paid	Subscription to proffessional affiliations (ULIA) paid.
	Telephone charges paid	Postage and Courier paid for	Telephone charges paid
	Postage and Courier paid for		Postage and Courier paid for
	Goods and services procured and paid for		Goods and services procured and paid for
	<i>Wage Rec't:</i> 13,533	<i>Wage Rec't:</i> 6,155	<i>Wage Rec't:</i> 13,533
	<i>Non Wage Rec't:</i> 21,090	<i>Non Wage Rec't:</i> 5,255	<i>Non Wage Rec't:</i> 15,264
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 34,623	<b>Total</b> 11,411	<b>Total</b> 28,797

### 2. Lower Level Services

# Vote: 761 Mbarara Municipal Council

## Workplan Outputs

	2012/13	2013/14
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	Expenditure and Outputs by end Dec (Quantity, Description and Location)	

### 1a. Administration

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

Non Standard Outputs:

Transferred the 25% and 10% of local revenue collected to Villages and wards respectively  
Paid facilitation to the Division staff.  
Provided guarding and security services in the Divisions.  
Paid for utilities ie water & electricity for the offices and HCs.  
Contributed to the burrial of departed staff.  
Paid for teas supplied at the offices.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>959,500</b>	<i>Non Wage Rec't:</i>	308,706	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>959,500</b>	<b>Total</b>	<b>308,706</b>	<b>Total</b>	<b>0</b>

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,402,670
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,607
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,406,277</b>

### 3. Capital Purchases

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

Non Standard Outputs:

(2 secretarial chairs, 1 office chair, NA 2 office desks, 2 office cabins, 2 notice boards, 2 book shelves, 1 podium, 1 wardrobe) for Office of the TC

1 office notice board for Human resource Office.

2 Office chairs, 1 ladder and 12 shelves in records centre.

(2 secretarial chairs, 1 office chair, 2 office desks, 2 office cabins, 2 notice boards, 2 book shelves TC's office, 1 office notice board for Human resource Office.

2 Office chairs, 1 ladder and 12 shelves in records centre.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>7,050</b>	<i>Domestic Dev't</i>	57	<i>Domestic Dev't</i>	2,403
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>7,050</b>	<b>Total</b>	<b>57</b>	<b>Total</b>	<b>2,403</b>

## 2. Finance

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

#### 1. Higher LG Services



# Vote: 761 Mbarara Municipal Council

## Workplan Outputs

	2012/13		2013/14
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

## 2. Finance

### Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/07/2012 (The annual performance report is submitted to Council on 30th July 2012 in the council hall)	30/07/2012 (N/A)	30/07/2013 (The annual performance report is submitted to Council on 30th July 2013 in the council hall)
Non Standard Outputs:	<p>To carry out quarterly sensitisation meetings on revenue mobilisation at the center and the divisions.</p> <p>Payment of all staff salaries by 28th of every month</p> <p>Payment of centre staff allowances</p> <ul style="list-style-type: none"> <li>- To carry out quarterly mobilisation talk shows on radio and holding seminars</li> <li>- To verify residential properties claimed to be owner occupied in whole municipality.</li> <li>- To post and reconcile books of account by 30th June 2013 at centre</li> <li>- To stock take cash and Council properties at the Centre and 3 Divisions as at 30th June 2013</li> <li>- To procure all the stationery used in collecting revenue to be used by centre and all the three division and ensure no stockouts all the time</li> <li>- To motivate all staff in the Finance Department at centre.</li> <li>- To ensure a sound accounting system is in place at the Centre and the 3 Divisions</li> <li>- To monitor revenue collection in the 3 Divisions and assist them in book keeping where necessary</li> <li>- To carry out supplementary valuation for property tax of all commercial properties in all 3 Divisions of Kakoba, Nyamitanga and Kamukuzi.</li> </ul>		
	<p>Wage Rec't: <b>52,441</b></p> <p>Non Wage Rec't: <b>218,426</b></p> <p>Domestic Dev't <b>0</b></p> <p>Donor Dev't <b>0</b></p> <p><b>Total 270,868</b></p>	<p>Wage Rec't: 21,650</p> <p>Non Wage Rec't: 71,905</p> <p>Domestic Dev't 0</p> <p>Donor Dev't 0</p> <p><b>Total 93,555</b></p>	<p>Wage Rec't: 50,900</p> <p>Non Wage Rec't: 233,760</p> <p>Domestic Dev't 0</p> <p>Donor Dev't 0</p> <p><b>Total 284,660</b></p>

### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	15/09/2012 (The section prepares the final Accounts and produces 14 copies for onward submission to the Auditor general by 30th September) office.)	30/9/2012 (14 copies of final accounts prepared and submitted on 26-9-2012 to the auditor general's office.)	30/09/2013 (The final Accounts prepared and 14 copies submitted to the Auditor general by 30th September)
---	---	--	---

# Vote: 761 Mbarara Municipal Council

## Workplan Outputs

		2012/13		2013/14
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)		Proposed Budget, Planned Outputs (Quantity, Description and Location)

## 2. Finance

Non Standard Outputs:

Salaries and allowances paid in time,  
A printer procured and paid for,  
Telephone charges paid.  
Travel inland paid for,

Allowances for the 8 staff at Mbarara municipal council head quarters paid.  
Telephone charges for 4 staff in the department of finance at Mbarara municipal council head quarters paid

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, laptop computer for senior Accountant procured

<i>Wage Rec't:</i>	<b>47,185</b>	<i>Wage Rec't:</i>	22,603	<i>Wage Rec't:</i>	55,178
<i>Non Wage Rec't:</i>	<b>28,648</b>	<i>Non Wage Rec't:</i>	7,663	<i>Non Wage Rec't:</i>	20,420
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>75,833</b>	<b>Total</b>	<b>30,266</b>	<b>Total</b>	<b>75,598</b>

### 2. Lower Level Services

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

Non Standard Outputs:

Facilitated finance staff to perform their duties.  
Held a workshop on revenue collection  
Purchased/acquired stationery for office use and revenue collection.  
Supervised revenue collection.  
Prepared and submitted the Final Accounts.  
Participated in trade licences assessment.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>147,984</b>	<i>Non Wage Rec't:</i>	40,533	<i>Non Wage Rec't:</i>	162,947
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>147,984</b>	<b>Total</b>	<b>40,533</b>	<b>Total</b>	<b>162,947</b>

### 3. Capital Purchases

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

Non Standard Outputs:

Purchase of office furniture - 2 N/A  
Executive chairs, 2 ordinary office chairs, 2 office desks and 1 bookshelf

Executive chair for senior Accountant purchased

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>2,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	700
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>700</b>

## 3. Statutory Bodies

### Function: Local Statutory Bodies

#### 1. Higher LG Services

# Vote: 761 Mbarara Municipal Council

## Workplan Outputs

	2012/13	2013/14
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 3. Statutory Bodies

#### Output: LG Council Administration services

Non Standard Outputs:	Holding of 6 meetings for Approval of Council plans and budgets, bye laws, Monitoring of Council projects and programmes, Sensitisation and mobilisation of the people of Mbarara at the 6 wards of the Municipality	1 meeting for Approval of Council plans and budgets held in the council hall 4 monitoring programs implemented for Monitoring of Council projects and programmes in all the divisions of Kakoba, Kamukuzi and Nyamitanga., one Sensitisation and mobilisation meeting held at each of the 6 wards of the Municipality	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
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 108,465	<i>Non Wage Rec't:</i> 45,236	<i>Non Wage Rec't:</i> 90,465
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 108,465	<b>Total</b> 45,236	<b>Total</b> 90,465

#### 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	NA	All works, supplies and services tenders awarded for both the Municipality and the Divisions. Contracts committee sitting allowances paid
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 8,750	<i>Non Wage Rec't:</i> 4,424	<i>Non Wage Rec't:</i> 8,750
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 8,750	<b>Total</b> 4,424	<b>Total</b> 8,750

#### Output: LG Political and executive oversight

Non Standard Outputs:	Holding of 12 Executive committee meetings Holding 18 Committee meetings(6 meetings per committee) Recommendation and initiation of policies, programmes and Municipal Plans in time for approval. Monitoring of projects and programmes	3 Executive committee meetings held in the council hall 3 Committee meetings ie 1 meeting per committee held and made Recommendation and initiation of policies, programmes and Municipal Plans in time for approval. Monitoring of projects and programmes	Holding of 12 Executive committee meetings Holding 18 Committee meetings(6 meetings per committee) Recommendation and initiation of policies, programmes and Municipal Plans in time for approval. Monitoring of projects and programmes
	<i>Wage Rec't:</i> 37,440	<i>Wage Rec't:</i> 14,400	<i>Wage Rec't:</i> 37,440
	<i>Non Wage Rec't:</i> 88,348	<i>Non Wage Rec't:</i> 48,594	<i>Non Wage Rec't:</i> 86,488
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 125,788	<b>Total</b> 62,994	<b>Total</b> 123,928

#### 2. Lower Level Services

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

# Vote: 761 Mbarara Municipal Council

## Workplan Outputs

	2012/13	2013/14
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 3. Statutory Bodies

Non Standard Outputs:

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

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>212,723</b>	<i>Non Wage Rec't:</i>	83,063	<i>Non Wage Rec't:</i>	244,665
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>212,723</b>	<b>Total</b>	<b>83,063</b>	<b>Total</b>	<b>244,665</b>

### 4. Production and Marketing

#### Function: Agricultural Advisory Services

##### 1. Higher LG Services

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

Non Standard Outputs:

Salaries Paid by 28th of every month

NA

<i>Wage Rec't:</i>	<b>10,493</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>10,493</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

##### 2. Lower Level Services

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

Non Standard Outputs:

Impemented NAADs projects in all the Divisions

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>150,611</b>	<i>Non Wage Rec't:</i>	93,710	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	<b>41,962</b>	<i>Domestic Dev't</i>	25,783	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>192,573</b>	<b>Total</b>	<b>119,493</b>	<b>Total</b>	<b>1,000</b>

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

Non Standard Outputs:

NA

Payment of salary for the Agriculture Officer

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	10,913
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>10,913</b>

#### Function: District Commercial Services

##### 1. Higher LG Services

#### Output: Trade Development and Promotion Services

No of awareness radio shows participated in

4 (1 radio show held per quarter)

2 (2 Talk shows held at the vision radio station)

4 (One radio talk show held every quarter)

# Vote: 761 Mbarara Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
<b>4. Production and Marketing</b>			
No of businesses inspected for compliance to the law	8000 (All businesses inspected in the three divisions for licencing)	2023 (2023 Businesses in Mbarara town were inspected and assessed for payment of trading licenses.)	8700 (All businesses inspected in the three divisions for licencing)
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 at Mbarara Municipal headquarters)	4 (One trade sensitization meeting held per quarter)
No of businesses issued with trade licenses	8000 (Trade licences issued to all the compliant businesses in the 3 Divisions of the Municipality)	2023 (2023 Trade licences issued to all the compliant businesses in the 3 Divisions of the Municipality that is Kakoba, Kamukuzi and Nyamitanga)	8700 (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	Salary of the one staff at Mbarara municipal council paid, allowance of the one staff at Mbarara municipal council paid, telephone charges of the one staff at Mbarara municipal council met, travel in for the one staff at mbarara municipal headquarters paid	Payment of Salaries and allowances to staff, Telephone charges paid, Travel inland paid for, Auditing, monitoring and supervision of SACCOs
	<i>Wage Rec't:</i> <b>12,670</b>	<i>Wage Rec't:</i> 6,776	<i>Wage Rec't:</i> 12,461
	<i>Non Wage Rec't:</i> <b>19,179</b>	<i>Non Wage Rec't:</i> 3,054	<i>Non Wage Rec't:</i> 13,150
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>31,848</b>	<b>Total</b> <b>9,830</b>	<b>Total</b> <b>25,612</b>

### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:	Bus and Taxi parks repaired 1 market information centre established at each of the 9 markets Kenkombe Demo farm maintained by purchase of equipment and payment of wages to workers.	NA	Bus and Taxi parks repaired 1 market information centre established at each of the 6 markets
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>18,400</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 15,900
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>18,400</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>15,900</b>

## 5. Health

### Function: Primary Healthcare

#### 1. Higher LG Services

#### Output: Healthcare Management Services

# Vote: 761 Mbarara Municipal Council

## Workplan Outputs

UShs Thousand	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
Non Standard Outputs:	<p>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.</p> <p>Community sensitized on Uganda National Minimum health care Package.</p> <p>Support supervision, monitoring and evaluation reports on activities carried out in the 7 Health Centres in the Municipality ie Mbarara Municipal HC IV 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.</p> <p>Increased number of patients attendance to 100,000,</p> <p>Reduced staff number of absenteeism to zero</p> <p>Improved staffing levels</p> <p>Number of building plans approved,</p> <p>Number of buildings built on approved building plans,</p> <p>Health Information management systems strengthened,</p> <p>Health service delivery programmes implemented. Human resource management issues of the department overseen,</p> <p>Annual Staff performance appraisal done,</p> <p>Quarterly Accountability for financial and other physical resources produced.</p> <p>Number of mortuary operations carried out in the Municipality.</p>	<p>2 planning meetings held at Mbarara Municipal Council hall to discuss the delivery of health services in the municipality as planned. Quarter 1 and 2 Workplans developed and implemented. One support supervision by municipal Health Team and two supervisory and monitoring by TPC members to Mbarara Municipal HC IV, Kakoba HC III, Nyamitanga HC III, Ruti HC II, Nyamityobora HC II, Kamukuzi DMO HC II was done and other sectors for the delivery of efficient and effective health services. One Community sensitization session on Uganda National Minimum health care Package and other health programmes in the municipality conducted.</p> <p>Increased number of patients attendance to 65,292 and target is 50,000, DPT3 of 1919 target is 1722</p> <p>Reduced staff number of absenteeism to zero</p> <p>61 approved building plans,</p> <p>3 monthly Data for quarter 1 for Health Information management systems submitted,</p> <p>3 monthly staff meetings held.</p> <p>Quarter 2 Accountability for financial and other physical resources produced and submitted.</p> <p>197 cases were handled under mortuary operations in the Municipality.</p>	<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.</p> <p>Community sensitized on Uganda National Minimum health care Package.</p> <p>Support supervision, monitoring and evaluation reports on activities carried out in the 7 Health Centres in the Municipality ie Mbarara Municipal HC IV 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.</p> <p>Increased number of patients attendance to 100,000,</p> <p>Reduced staff number of absenteeism to zero</p> <p>Improved staffing levels</p> <p>Number of building plans approved,</p> <p>Number of buildings built on approved building plans,</p> <p>Health Information management systems strengthened,</p> <p>Health service delivery programmes implemented. Human resource management issues of the department overseen,</p> <p>Annual Staff performance appraisal done,</p> <p>Quarterly Accountability for financial and other physical resources produced.</p> <p>Number of mortuary operations carried out in the Municipality.</p>

# Vote: 761 Mbarara Municipal Council

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i> <b>281,498</b>	<i>Wage Rec't:</i> 139,036	<i>Wage Rec't:</i> 449,019	
	<i>Non Wage Rec't:</i> <b>201,221</b>	<i>Non Wage Rec't:</i> 96,298	<i>Non Wage Rec't:</i> 194,086	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>482,719</b>	<b>Total</b> <b>235,335</b>	<b>Total</b> <b>643,104</b>	

## 5. Health

### 2. Lower Level Services

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

Number of inpatients that visited the Govt. health facilities.	150 (Mbarara Municipal Council HC IV. Only deliverig mothers are admitted. We expect the number of deliveries to increase.)	74 (Mbarara Municipal Council HC IV. Only deliverig mothers are admitted. We expect the number of deliveries to increase.)	300 (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.)
Number of trained health workers in health centers	39 (39 trained health workers in: Mbarara Municipal HC IV, Kakoba HC III, Nyamitanga HC III, Kamukuzi HC II, Nyamityobora HC II, Ruti HC II.)	39 (Salaries paid to 39 trained health workers in: Mbarara Municipal HC IV, Kakoba HC III, Nyamitanga HC III, Kamukuzi HC II, Nyamityobora HC II, Ruti HC II.)	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.)
No.of trained health related training sessions held.	128 (Health Education sessions and Continuous Professional Development training sessions carried out in the health facilities:Mbarara Municipal HC IV, Kakoba HC III, Nyamitanga HC III, Kamukuzi HC II, Kamukuzi DMO HC II, Nyamityobora HC II, Ruti HC II.)	64 (Health Education sessions and Continuous Professional Development training sessions carried out in the health facilities:Mbarara Municipal HC IV, Kakoba HC III, Nyamitanga HC III, Kamukuzi HC II, Kamukuzi DMO HC II, Nyamityobora HC II, Ruti HC II.)	128 (Health Education sessions and Continuous Professional Development training sessions carried out in the health facilities:Mbarara Municipal HC IV, Kakoba HC III, Nyamitanga HC III, Kamukuzi HC II, Kamukuzi DMO HC II, Nyamityobora HC II, Ruti HC II.)
Number of outpatients that visited the Govt. health facilities.	140000 (Out patients in Mbarara Municipal HC IV, Kakoba HC III, Nyamitanga HC III, Nyamityobora HC II, Kamukuzi HC II, Kamukuzi DMO HC II, Ruti HC II. We expect a further increase with Rural-Urban migration.)	65292 (Mbarara Municipal HC IV, Kakoba HC III, Nyamitanga HC III, Nyamityobora HC II, Kamukuzi HC II, Kamukuzi DMO HC II, Ruti HC II. We expect a further increase with Rural-Urban migration.)	140000 (Out patients in Mbarara Municipal HC IV, Kakoba HC III, Nyamitanga HC III, Nyamityobora HC II, Kamukuzi HC II, Kamukuzi DMO HC II, Ruti HC II. We expect a further increase with Rural-Urban migration.)
No. of children immunized with Pentavalent vaccine	4200 (Children immunised at Mbarara Municipal Council HC IV, HC IV, Kakoba HC III, Nyamitanga HC III, Nyamityobora HC II, Kamukuzi HC II, Ruti HC II.)	1919 (Mbarara Municipal Council HC IV, Kakoba HC III, Nyamitanga HC III, Nyamityobora HC II, Kamukuzi HC II, Ruti HC I)	4200 (Children immunised at Mbarara Municipal Council HC IV, Kakoba HC III, Nyamitanga HC III, Nyamityobora HC II, Kamukuzi HC II, Ruti HC II.)
No. and proportion of deliveries conducted in the Govt. health facilities	150 (Mbarara Municipal Council HC IV. We expect the number of deliveries to increase.)	74 (Mbarara Municipal Council HC IV. We expect the number of deliveries to increase.)	300 (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	45 (Office of the Medical Officer of Health, Mbarara Municipal Council HC IV, Kakoba HC III, Nyamitanga HC III, Nyamityobora HC II, Kamukuzi HC II, Ruti HC II.)	38 (Office of the Medical Officer of Health, Mbarara Municipal Council HC IV, Kakoba HC III, Nyamitanga HC III, Nyamityobora HC II, Kamukuzi HC II, Ruti HC I)	56 (Office of the Medical Officer of Health, Mbarara Municipal Council HC IV, Kakoba HC III, Nyamitanga HC III, Nyamityobora HC II, Kamukuzi HC II, Ruti HC II.)

# Vote: 761 Mbarara Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.

Non Standard Outputs:

98 (In 52 villages of Kakoba, Kamukuzi and Nyamitanga Divisions in Mbarara Municipality.)

Sanitation and home hygiene inspection, Water quality surveillance, Health Education and promotion, School Health, Occupational Health and safety in work places and Promotion of Nutrition done in Kakoba, Nyamitanga and Kamukuzi Divisions.

80 (In 52 villages of Kakoba, Kamukuzi and Nyamitanga Divisions in Mbarara Municipality.)

Two Quarterly water quality surveillance carried out in Kakoba, Kamukuzi and Nyamitanga divisions. Analyzed 323 water samples.

98 (In 53 villages of Kakoba, Kamukuzi and Nyamitanga Divisions in Mbarara Municipality.)

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.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	40,146	<i>Non Wage Rec't:</i>	17,882	<i>Non Wage Rec't:</i>	40,146
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>40,146</b>	<b>Total</b>	<b>17,882</b>	<b>Total</b>	<b>40,146</b>

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

No. of villages which have been declared Open Defecation Free(ODF)

0 (N/A)

0 (N/A)

0 (N/A)

No. of new standard pit latrines constructed in a village

1 (4 stance lined pit latrine constructed at Nyamitanga Health Centre III)

0 (4 stance lined pit latrine constructed at Nyamitanga Health Centre III)

0 (N/A)

Non Standard Outputs:

N/A

N/A

N/A

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

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

Non Standard Outputs:

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	426,393	<i>Non Wage Rec't:</i>	165,067	<i>Non Wage Rec't:</i>	276,915
<i>Domestic Dev't</i>	2,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,136
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>428,393</b>	<b>Total</b>	<b>165,067</b>	<b>Total</b>	<b>282,051</b>

### 3. Capital Purchases



# Vote: 761 Mbarara Municipal Council

## Workplan Outputs

	2012/13		2013/14	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

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

Non Standard Outputs:	Office Desk and Chair for the Stenographer	N/A	Office Desk and Chair for the Stenographer. PMOH's Notice Board. All in the Office of Medical Officer of Health.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	800	<i>Domestic Dev't</i>	803
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>800</b>	<b>Total</b>	<b>803</b>

#### Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	0 (NA)	0 (NA)	1 (Completed section of OPD at Nyamitanga HCIII in Karugangama cell, Katete ward, Nyamitanga Division.)	
No of healthcentres constructed	1 (Construction of Health centre II in Ruharo ward, Kamukuzi Division.)	0 (Construction of Health centre II in Ruharo ward, Kamukuzi Division.)	1 (Construction of Health centre II in Ruharo ward, Kamukuzi Division.)	
Non Standard Outputs:	NA	NA	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	31,886	<i>Domestic Dev't</i>	20,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>31,886</b>	<b>Total</b>	<b>20,000</b>

#### Output: Staff houses construction and rehabilitation

No of staff houses constructed	1 (One unit staff house constructed at Kakoba HCIII, Kakoba ward, Kakoba Division.)	0 (One unit staff house constructed at Kakoba HCIII, Kakoba ward, Kakoba Division.)	1 (2 Bedroom semi-detached staff house constructed at Kakoba HCIII, Kakoba ward, Kakoba Division.)	
No of staff houses rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	58,586	<i>Domestic Dev't</i>	58,586
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>58,586</b>	<b>Total</b>	<b>58,586</b>

### 6. Education

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

##### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of teachers paid salaries	392 (392 teachers in the following UPE schools paid salaries: Kakoba muslim, Madrasat Hamuza, Bishop Stuart Demo, Mbarara Municipal, Nyamityobora,	392 (385 teachers in the following UPE schools paid salaries: Kakoba muslim, Madrasat Hamuza, Bishop Stuart Demo, Mbarara Municipal, Nyamityobora,	394 (394 teachers in the following schools paid salaries: Kakoba muslim, Madrasat Hamuza, Bishop Stuart Demo, Mbarara Municipal, Nyamityobora,	
-------------------------------	--	--	--	--

# Vote: 761 Mbarara Municipal Council

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 6. Education

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.)	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

## Workplan Outputs

	2012/13		2013/14	
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>6. Education</b>				
No. of qualified primary teachers	392 ( 392 qualified teachers are in the following schools: Madrasat Hamuza, Bishop Stuart Demo, Mbarara Municipal, Nyamityobora, Mbarara Army, Mbarara United Pentecostal, Boma Ps, Uganda martyrs ps, Mbarara Junior, Mbarara Mixed, Nyamitanga Muslim, St.Marys Katete, Madrasat Umar Kasenyi, St.Lawrence, Katete ps, St Aloysious, St.Helen's ps, Ruti Muslim, Mbarara Parents, Nkokonjeru ps, Ruharo Muslim. Mbarara Army, Mbarara United Pentecostal, Boma Ps, Uganda martyrs ps, Mbarara Junior, Mbarara Mixed, Nyamitanga Muslim, St.Marys Katete, Madrasat Umar Kasenyi, St.Lawrence, Katete ps, St Aloysious, St.Helen's ps, Ruti Muslim, Mbarara Parents, Nkokonjeru ps, Ruharo Muslim.)	392 (392 qualified teachers are in thefollowing 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.)	394 (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.)	
Non Standard Outputs:	All teachers on the payroll, Teachers paid the right salaries, Teachers paid their salaries by 28th of every month through straght through process. P4-P7 pupils do termly exams Pupils participate in extra curricular activities Regular inspection of all schools	All teachers on the payroll, Teachers paid the right salaries, Teachers paid their salaries by 28th of every month by straight through process. P4-P7 pupils do termly exams Pupils participate in extra curricular activities Regular inspection of all schools	PLE fees contribution by non UPE pupils transferred to UNEB	
	Wage Rec't: 1,650,155	Wage Rec't: 848,255	Wage Rec't: 1,875,564	
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 9,384	
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	Total 1,650,155	Total 848,255	Total 1,884,948	

# Vote: 761 Mbarara Municipal Council

## Workplan Outputs

	2012/13		2013/14
<i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

## 6. Education

### 2. Lower Level Services

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

No. of pupils enrolled in UPE	18500 (18500 pupils enrolled in UPE schools: Kakoba muslim, Madrasat Hamuza, Bishop Stuart Demo, Mbarara Municipal, Nyamityobora, Mbarara Army, Mbarara United Pentecostal, Boma Ps, Uganda martyrs ps, Mbarara Junior, Mbarara Mixed, Nyamitanga Muslim, St.Marys Katete, Madrasat Umar Kasenyi, St.Lawrence, Katete ps, St Aloysious, St.Helen's ps, Ruti Muslim, Mbarara Parents, Nkokonjeru ps, Ruharo Muslim.)	19480 (19,480 pupils enrolled in UPE schools: Kakoba muslim, Madrasat Hamuza, Bishop Stuart Demo, Mbarara Municipal, Nyamityobora, Mbarara Army, Mbarara United Pentecostal, Boma Ps, Uganda martyrs ps, Mbarara Junior, Mbarara Mixed, Nyamitanga Muslim, St.Marys Katete, Madrasat Umar Kasenyi, St.Lawrence, Katete ps, St Aloysious, St.Helen's ps, Ruti Muslim, Mbarara Parents, Nkokonjeru ps, Ruharo Muslim.)	20070 (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.)
-------------------------------	---	--	---

# Vote: 761 Mbarara Municipal Council

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
No. of pupils sitting PLE	2800 (2800 candidates enrolled for PLE in all the P7 schools Kakoba muslim, Madrassat Hamuza, Bishop Stuart Demo, Mbarara Municipal, Nyamityobora, Mbarara Army, Mbarara United Pentecostal, Boma Ps, Uganda martyrs ps, Mbarara Junior, Mbarara Mixed, Nyamitanga Muslim, St.Marys Katete, Madrassat Umar Kasenyi, St.Lawrence, Katete ps, St Aloysious, St.Helen's ps, Ruti Muslim, Mbarara Parents, Nkokonjeru ps, Ruharo Muslim. Madrassat Noorul St agnes Ps Sheroner Infants Gesa Intergrated Ps Jay Bee International Mbarara SDA Mbarara modern Madrassat Nusurat Mbarara Central International Window Kabateraine Memorial Rugazi Progressive Shalom Keben Mbarara Centenary Standard 4-Stars Junior Mbarara Preparatory Mandela Junior)	2392 (2392 candidates sat for PLE in all the P7 schools Kakoba muslim, Madrassat Hamuza, Bishop Stuart Demo, Mbarara Municipal, Nyamityobora, Mbarara Army, Mbarara United Pentecostal, Boma Ps, Uganda martyrs ps, Mbarara Junior, Mbarara Mixed, Nyamitanga Muslim, St.Marys Katete, Madrassat Umar Kasenyi, St.Lawrence, Katete ps, St Aloysious, St.Helen's ps, Ruti Muslim, Mbarara Parents, Nkokonjeru ps, Ruharo Muslim. Madrassat Noorul St agnes Ps Sheroner Infants Gesa Intergrated Ps Jay Bee International Mbarara SDA Mbarara modern Madrassat Nusurat Mbarara Central International Window Kabateraine Memorial Rugazi Progressive Shalom Keben Mbarara Centenary Standard 4-Stars Junior Mbarara Preparatory Mandela Junior)	2540 (2540 candidates enrolled for PLE in all the P7 schools Kakoba muslim, Madrassat Hamuza, Bishop Stuart Demo, Mbarara Municipal, Nyamityobora, Mbarara Army, Mbarara United Pentecostal, Boma Ps, Uganda martyrs ps, Mbarara Junior, Mbarara Mixed, Nyamitanga Muslim, St.Marys Katete, Madrassat Umar Kasenyi, St.Lawrence, Katete ps, St Aloysious, St.Helen's ps, Ruti Muslim, Mbarara Parents, Nkokonjeru ps, Ruharo Muslim. Madrassat Noorul St agnes Ps Sheroner Infants Gesa Intergrated Ps Jay Bee International Mbarara SDA Mbarara modern Madrassat Nusurat Mbarara Central International Window Kabateraine Memorial Rugazi Progressive Shalom Keben Mbarara Centenary Standard 4-Stars Junior Mbarara Preparatory Mandela Junior)

# Vote: 761 Mbarara Municipal Council

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
No. of Students passing in grade one	1500 (1500 candidates in all P7 schools including private schools, are expected to pass in grade one Kakoba muslim, Madrasat Hamuza, Bishop Stuart Demo, Mbarara Municipal, Nyamityobora, Mbarara Army, Mbarara United Pentecostal, Boma Ps, Uganda martyrs ps, Mbarara Junior, Mbarara Mixed, Nyamitanga Muslim, St.Marys Katete, Madrasat Umar Kasenyi, St.Lawrence, Katete ps, St Aloysious, St.Helen's ps, Ruti Muslim, Mbarara Parents, Nkokonjeru ps, Ruharo Muslim. Madrasat Noorul St agnes Ps Sheroner Infants Gesa Intergrated Ps Jay Bee International Mbarara SDA Mbarara modern Madrasat Nusurat Mbarara Central International Window Kabatereine Memorial Rugazi Progressive Shalom Keben Mbarara Centenary Standard 4-Stars Junior Mbarara Preparatory Mandela Junior)	0 (Exam results are expected in January 2013)	1500 (1500 candidates in all P7 schools including private schools, are expected to pass in grade one Kakoba muslim, Madrasat Hamuza, Bishop Stuart Demo, Mbarara Municipal, Nyamityobora, Mbarara Army, Mbarara United Pentecostal, Boma Ps, Uganda martyrs ps, Mbarara Junior, Mbarara Mixed, Nyamitanga Muslim, St.Marys Katete, Madrasat Umar Kasenyi, St.Lawrence, Katete ps, St Aloysious, St.Helen's ps, Ruti Muslim, Mbarara Parents, Nkokonjeru ps, Ruharo Muslim. Madrasat Noorul St agnes Ps Sheroner Infants Gesa Intergrated Ps Jay Bee International Mbarara SDA Mbarara modern Madrasat Nusurat Mbarara Central International Window Kabatereine Memorial Rugazi Progressive Shalom Keben Mbarara Centenary Standard 4-Stars Junior Mbarara Preparatory Mandela Junior)
	No. of student drop-outs	0 (No drop out is expected)	0 (No drop outs expected)

# Vote: 761 Mbarara Municipal Council

## Workplan Outputs

	2012/13		2013/14
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 6. Education

Non Standard Outputs:

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

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

All the 22 UPE schools received UPE funds for 2 quarters 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

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

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>104,237</b>	<i>Non Wage Rec't:</i>	63,235	<i>Non Wage Rec't:</i>	100,260
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>104,237</b>	<b>Total</b>	<b>63,235</b>	<b>Total</b>	<b>100,260</b>

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

Non Standard Outputs:

Paid school fees for needy pupils at Primary schools.  
Monitored the implementation of UPE in primary schools  
Controlled the mushrooming of illegal schools

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>43,347</b>	<i>Non Wage Rec't:</i>	8,631	<i>Non Wage Rec't:</i>	19,460
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>43,347</b>	<b>Total</b>	<b>8,631</b>	<b>Total</b>	<b>19,460</b>

### 3. Capital Purchases

#### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE

4 (Rehabilitation of a 4 classroom block at Nyamityobora PS)

0 (NA)

6 (Renovation of SFG classrooms at Ruti Moslem, Nyamitanga Moslem, Nyamityobora, Kakoba Moslem,

# Vote: 761 Mbarara Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>6. Education</b>				
			Marara Mixed, Boma Primary schools)	
No. of classrooms constructed in UPE	0 (Nil)	0 (NA)	0 (Nil)	
Non Standard Outputs:	NA	NA		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>50,780</b>	<i>Domestic Dev't</i>	93,955
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>50,780</b>	<b>Total</b>	<b>93,955</b>
<b>Output: Latrine construction and rehabilitation</b>				
No. of latrine stances rehabilitated	0 (NA)	0 (N/A)	0 (NA)	
No. of latrine stances constructed	30 (Lined pit latrines at Katete PS, Mbarara Army PS, Nkokonjeru PS, Mbarara Municipal School, Mbarara United Pentecostal P/S and Mbarara Parents)	0 (To be done in 3rd quarter)	1 (Construction of lined Pit Latrine ta Bishop Stuart P(S)	
Non Standard Outputs:	NA	N/A		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>105,000</b>	<i>Domestic Dev't</i>	22,500
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>105,000</b>	<b>Total</b>	<b>22,500</b>
<b>Output: Teacher house construction and rehabilitation</b>				
No. of teacher houses rehabilitated	0 (NA)	0 (N/A)	0 (NA)	
No. of teacher houses constructed	1 (Completion of Staff House at Mbarara Mixed P/S - Verandah and electricity)	0 (N/A)	1 (Construction of a 3 in 1 staff house at Madrasat Umar Kashenyi P(S.)	
Non Standard Outputs:	NA	N/A		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>10,000</b>	<i>Domestic Dev't</i>	128,280
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>10,000</b>	<b>Total</b>	<b>128,280</b>
<b>Output: Provision of furniture to primary schools</b>				
No. of primary schools receiving furniture	()	0 (N/A)	2 (70 three seater twin desks; i.e 30 units for St. Mary' Katete P(S and 40 units for Mbarara Junior P(S)	
Non Standard Outputs:		N/A	NA	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	7,600
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>7,600</b>



# Vote: 761 Mbarara Municipal Council

## Workplan Outputs

	2012/13		2013/14
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

## 6. Education

### Function: Secondary Education

#### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	368 (368 in the six govt aided secondary schools ie Ntare Schhol in Kamukuzi Division, Mbarara High School in Kamukuzi Division, Maryhill high school in Nyamitanga Division, Nyamitanga SS in Nyamitanga Division, Mbarara SS in Kakoba Division, Mbarara Army boarding in Kakoba Division.)	368 (368 in the six govt aided secondary schools ie Ntare Schhol in Kamukuzi Division, Mbarara High School in Kamukuzi Division, Maryhill high school in Nyamitanga Division, Nyamitanga sss in Nyamitanga Division, Mbarara ss in Kakoba Division, Mbarara Army boarding in Kakoba Division.)	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.)
---	---	--	---

The number of students has increased in both USE and the other govt schools. Additional staff to be recruited.)

# Vote: 761 Mbarara Municipal Council

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
<b>6. Education</b>			
No. of students passing O level	1250 (1250 passing O level in the following six govt aided secondary schools. Ntare Schhol in Kamukuzi Division, Mbarara High School in Kamukuzi Division, Maryhill high school in Nyamitanga Division, Nyamitanga sss in Nyamitanga Division, Mbarara ss in Kakoba Division, Mbarara Army boarding in Kakoba Division.)	0 (Exam results due in February)	1198 (1198 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 Vacational 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)

# Vote: 761 Mbarara Municipal Council

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
<b>6. Education</b>			
No. of students sitting O level	1250 (1250 sit O level examinations in the six govt aided secondary schools. Ntare Schhol in Kamukuzi Division, Mbarara High School in Kamukuzi Division, Maryhill high school in Nyamitanga Division, Nyamitanga sss in Nyamitanga Division, Mbarara ss in Kakoba Division, Mbarara Army boarding in Kakoba Division.)	1345 (1345 sit O level examinations in the six govt aided secondary schools. Ntare Schhol in Kamukuzi Division, Mbarara High School in Kamukuzi Division, Maryhill high school in Nyamitanga Division, Nyamitanga sss in Nyamitanga Division, Mbarara ss in Kakoba Division, Mbarara Army boarding in Kakoba Division.)	1284 (1284 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 Vacational 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 accessed the payroll, Teachers paid the right salaries, Teachers paid their salaries by 28th of every month through stright through process	All Government appointed teachers access the payroll, Teachers paid the right salaries, Teachers paid their salaries by 28th of every month by straight through process to their bank accounts
	<i>Wage Rec't:</i> <b>2,463,572</b>	<i>Wage Rec't:</i> 1,192,191	<i>Wage Rec't:</i> 2,687,865
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>2,463,572</b>	<b>Total</b> <b>1,192,191</b>	<b>Total</b> <b>2,687,865</b>
<b>2. Lower Level Services</b>			
<b>Output: Secondary Capitation(USE)(LLS)</b>			
No. of students enrolled in USE	2901 (In the 5 USE Sec schools of; Mbarara Sec, Nyamitanga sec, Ngabo Academy, Mbarara Army Barracks and Mbarara College)	550 (In the 5 USE Sec schools of; Mbarara Sec, Nyamitanga sec, Ngabo Academy, Mbarara Army Barracks and Mbarara College)	3427 (In the 5 USE Sec schools of; Mbarara Sec, Nyamitanga sec, Ngabo Academy, Mbarara Army Boarding and

# Vote: 761 Mbarara Municipal Council

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
				Mbarara College)
Non Standard Outputs:	Payment of USE funds to 5 secondary schools as shown below: Mbarara ss (GOVT) and Mbarara Army Boarding (GOVT) in Nyamityobora ward Kakoba Division, Nyamitanga SS in Katete ward Nyamitanga Division, Mbarara College Kamukuzi ward Kamukuzi Division and Ngabo Academy in Kamukuzi ward Kamukuzi Division	Payment of USE funds to 5 secondary schools as shown below: Mbarara ss (GOVT) and Mbarara Army Boarding (GOVT) in Nyamityobora ward Kakoba Division, Nyamitanga SS in Katete ward Nyamitanga Division, Mbarara College Kamukuzi ward Kamukuzi Division and Ngabo Academy in Kamukuzi ward Kamukuzi Division	Transfer of USE funds to 5 secondary schools as shown below: Mbarara ss (GOVT) and Mbarara Army Boarding (GOVT) in Nyamityobora ward Kakoba Division, Nyamitanga SS in Katete ward Nyamitanga Division, Mbarara College Kamukuzi ward Kamukuzi Division and Ngabo Academy in Kamukuzi ward Kamukuzi Division	
	5 USE schools effectively supervised in the proper use and accountability of USE funds	5 USE schools effectively supervised in the proper use and accountability of USE funds	5 USE schools effectively supervised in the proper use and accountability of USE funds	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 435,270	<i>Non Wage Rec't:</i> 290,180	<i>Non Wage Rec't:</i> 516,650	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 435,270	<b>Total</b> 290,180	<b>Total</b> 516,650	

### Function: Skills Development

#### 1. Higher LG Services

##### Output: Tertiary Education Services

No. of students in tertiary education	323 (323 students in one tertiary institute at Nyamitanga in Ruti ward Nyamitanga Division)	323 (323 students in one tertiary institute at Nyamitanga in Katete ward Nyamitanga Division)	313 (313 students in one tertiary institute at Nyamitanga in Ruti ward Nyamitanga Division)
No. Of tertiary education Instructors paid salaries	37 (37 tertiary education Instructors and non teaching staff in one tertiary institute at Nyamitanga technical institute in Ruti ward, Nyamitanga Division)	37 (37 tertiary education Instructors and non teaching staff in one tertiary institute at Nyamitanga technical institute in Ruti ward, Nyamitanga Division)	33 (33 tertiary education Instructors and non teaching staff in one tertiary institute at Nyamitanga technical institute in Ruti ward, Nyamitanga Division)
Non Standard Outputs:	All instructors access the payroll. Instructors paid the salaries by 28th of every month by straight through process.	All instructors access the payroll. Instructors paid the salaries by 28th of every month through straight through process.	
	<i>Wage Rec't:</i> 168,273	<i>Wage Rec't:</i> 82,718	<i>Wage Rec't:</i> 242,021
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 168,273	<b>Total</b> 82,718	<b>Total</b> 242,021

#### 3. Capital Purchases

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

Non Standard Outputs:	Construction of classrooms for skills development at Manji Memorial Academy in Kakoba ward Kakoba Division	The works are in progress	Nil
-----------------------	--	---------------------------	-----

# Vote: 761 Mbarara Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13	2013/14
Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
<i>Domestic Dev't</i>	267,022	<i>Domestic Dev't</i> 0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
<b>Total</b>	<b>267,022</b>	<b>Total</b> 0

## 6. Education

### Function: Education & Sports Management and Inspection

#### 1. Higher LG Services

#### Output: Education Management Services

Non Standard Outputs:

Payment of Departmental staff salaries . Payment of departmentall staff allowances. Prepared Municipal termly exams for P4-P7 pupils. Organised one refresher course for headteachers. Organise prizes for best performing P7 pupils with aggregate 4 organise music competitions from grassroute to national level festivals. Organise sports in schools and without schools.

Payment of Departmental staff salaries through IPPS. Payment of departmentall staff allowances. Prepared Municipal term 2 & 3 exams for P4-P7 pupils. organised music competitions from grassroute to national level festivals. Organised sports in schools 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. 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.

*Wage Rec't:* 27,446  
*Non Wage Rec't:* 149,356  
*Domestic Dev't* 0  
*Donor Dev't* 0  
**Total** 176,802

*Wage Rec't:* 5,705  
*Non Wage Rec't:* 133,383  
*Domestic Dev't* 0  
*Donor Dev't* 0  
**Total** 139,088

*Wage Rec't:* 37,410  
*Non Wage Rec't:* 137,249  
*Domestic Dev't* 0  
*Donor Dev't* 0  
**Total** 174,659

#### Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter

29 (29 secondary schools inspected at least 3 times in the financial year.)

29 (29 secondary schools inspected at least 2times since the start of the financial year.)

29 (29 Secondary schools both government aided and private in Mbarara Municipality)

No. of tertiary institutions inspected in quarter

2 ( Technical Institute ie Nyamitanga Technical Institute in Nyamitanga Division and VOTTESA in Ruharo ward Kamukuzi Division inspected)

2 (Technical Institute ie Nyamitanga Technical Institute in Nyamitanga Division and VOTTESA in Ruharo ward Kamukuzi Division were inspected twice since the beginning of the FY)

2 (Technical Institute ie Nyamitanga Technical Institute in Nyamitanga Division and VOTTESA in Ruharo ward Kamukuzi Division inspected)

No. of inspection reports provided to Council

3 (Three reports are to be provided to Council ie one per term)

2 (2 reports were provided to council since the beginning of the FY)

3 (One inspection report prepared and submitted to council per term)

No. of primary schools inspected in quarter

51 (22 UPE schools, 29 private primary inspected at least 3 times in the financial year)

51 (22 UPE schools, 29 private primary inspected at least 4 times since the start of the financial year)

51 (22 UPE schools, 29 private primary schools in Mbarara Municipality)

Non Standard Outputs:

29 secondary schools and tertiary institutions inspected each at least time a year.

29 secondary schools and tertiary institutions inspected each at least twice since the FY begun.

NA

# Vote: 761 Mbarara Municipal Council

## Workplan Outputs

	2012/13		2013/14	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>9,752</b>	<i>Non Wage Rec't:</i>	4,604	<i>Non Wage Rec't:</i>	11,531
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>9,752</b>	<b>Total</b>	<b>4,604</b>	<b>Total</b>	<b>11,531</b>

#### 2. Lower Level Services

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

Non Standard Outputs:

	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	28,200
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>28,200</b>

#### 3. Capital Purchases

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

Non Standard Outputs:

Purchase of Secretary's Desks, office chair and book shelf for the Education Officer.

Not yet done

Purchase of 2 Office Desks, An Executive Chair Secretary's office chair and book shelf for the Education Officer.

	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>1,250</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,250</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,000</b>

#### Function: Special Needs Education

#### 2. Lower Level Services

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

Non Standard Outputs:

	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,250
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,250</b>

### 7a. Roads and Engineering

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

#### 1. Higher LG Services

##### Output: Operation of District Roads Office

# Vote: 761 Mbarara Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>7a. Roads and Engineering</b>				
Non Standard Outputs:	Payment of salaries to 11 staff in the Department Payment of allowances to 11 staff in the Department Telephone charges for 5 staff in the Department Payment of monthly electricity bills for council properties Payment of water bills for council properties Gabbage composting project at Kenkombe Compounds slashed Training workshops at ward level on physical planning Street lighting Drawing equipment and maps Making road designs and road furniture Electricity maintenance (street lighting and council offices) Travel in land paid for	Salaries to 11 staff in the department paid Allowances to 11 staff in the department paid Telephone charges for 5 staff paid in the Department Monthly electricity bills for council properties paid Water bills for council properties paid Training workshops at ward level on physical planning was not done to be done in Q4 Drawing equipment and maps will be done in Q4 Making road designs and road furniture will be done in Q3 Electricity for council buildings maintained	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 Gabbage composting project at Kenkombe implemented Compounds slashed 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	
	<i>Wage Rec't:</i> <b>48,935</b>	<i>Wage Rec't:</i> 25,839	<i>Wage Rec't:</i> 71,497	
	<i>Non Wage Rec't:</i> <b>248,630</b>	<i>Non Wage Rec't:</i> 59,911	<i>Non Wage Rec't:</i> 227,997	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>297,565</b>	<b>Total</b> <b>85,750</b>	<b>Total</b> <b>299,494</b>	

### 2. Lower Level Services

#### Output: Urban Roads Resealing

Length in Km of urban roads resealed	(0)	0 (N/A)	1 (Completion of periodic maintenance of Banyu road in Kakoba Division)	
Non Standard Outputs:		N/A	Street lighting 0.4km Land scaping and tree planting along roads 0.6km	
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 40,943	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>0</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>40,943</b>	

#### Output: Urban roads upgraded to Bitumen standard (LLS)

Length in Km. of urban roads upgraded to bitumen standard	5 (Resealing of Banyu road 0.4km Tarmacking Constantino Lobo & Macalister roads 1.2km Tarmacking Akiiki Nyabongo rd 0.6km Tarmacking and drainage works on Buremba road 0.3 km Tarmacking Major Victor Bwana rd 2km)	0 (Work to be done in Q3 and Q4)	0 (N/A)
---	--	----------------------------------	---------

# Vote: 761 Mbarara Municipal Council

## Workplan Outputs

	2012/13		2013/14	
<i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 7a. Roads and Engineering

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

#### Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated	()	0 (N/A)	10 (10km of New roads opened in the 3 divisions Town centre beautified)	
Non Standard Outputs:		N/A	N/A	
	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>
	<i>Non Wage Rec't:</i>	<i>0</i>	<i>Non Wage Rec't:</i>	<i>0</i>
	<i>Domestic Dev't</i>	<i>0</i>	<i>Domestic Dev't</i>	<i>20,000</i>
	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>20,000</b>

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

No. of bridges maintained	0 (N/A)	0 (N/A)	0 (N/A)	
Length in Km of District roads periodically maintained	2 (Resealing Ntare road - 1.2km Resealing of Bishop Wills street 0.35km Resealing of Bucunku road 0.54km)	0 (Not yet done)	3 (1.2km of Ntare road resealed in Kamukuzi division 0.3km of Bulemba road resealed in Kakoba division 0.8km of Nyamitanga Cathedral road resealed in Nyamitanga division 0.2km of Bicepe lane resealed in Kamukuzi division)	
Length in Km of District roads routinely maintained	11 (Routine maintenance of paved roads 10.74km)	7 (7km of paved roads within the municipality maintained)	54 (Routine maintenance of paved and unpaved roads 53.45km)	
Non Standard Outputs:	District road committee meetings Supervision Allowances Maintenance of road equipment	1 District road committee meeting conducted Supervision Allowances of Council projects paid 3 road equipment Maintained	N/A	
	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>
	<i>Non Wage Rec't:</i>	<i>724,369</i>	<i>Non Wage Rec't:</i>	<i>721,369</i>
	<i>Domestic Dev't</i>	<i>0</i>	<i>Domestic Dev't</i>	<i>0</i>
	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>
	<b>Total</b>	<b>724,369</b>	<b>Total</b>	<b>721,369</b>

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

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



# Vote: 761 Mbarara Municipal Council

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>
	<i>Non Wage Rec't:</i>	<i>14,732</i>	<i>Non Wage Rec't:</i>	<i>44,043</i>
	<i>Domestic Dev't</i>	<i>299,715</i>	<i>Domestic Dev't</i>	<i>146,110</i>
	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>
	<b>Total</b>	<b>314,447</b>	<b>Total</b>	<b>190,153</b>

### 7a. Roads and Engineering

#### 3. Capital Purchases

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

Non Standard Outputs:

N/A

92m of Wall fence at Municipal parking yard constructed  
Stores in council yard repaired  
Kenkombe shed repaired  
Surveying and processing of land titles  
1000litre tank installed at whithouse offices  
A generator for council purchased  
Local environment committees trained  
Trees planted in the municipality

<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>
<i>Non Wage Rec't:</i>	<i>0</i>	<i>Non Wage Rec't:</i>	<i>0</i>	<i>Non Wage Rec't:</i>	<i>0</i>
<i>Domestic Dev't</i>	<i>0</i>	<i>Domestic Dev't</i>	<i>0</i>	<i>Domestic Dev't</i>	<i>85,500</i>
<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>85,500</b>

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

Non Standard Outputs:

N/A

1 Filing cabinet, 2 office desks and 3 office chairs purchased

<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>
<i>Non Wage Rec't:</i>	<i>0</i>	<i>Non Wage Rec't:</i>	<i>0</i>	<i>Non Wage Rec't:</i>	<i>0</i>
<i>Domestic Dev't</i>	<i>0</i>	<i>Domestic Dev't</i>	<i>0</i>	<i>Domestic Dev't</i>	<i>1,450</i>
<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,450</b>

#### Output: Other Capital

Non Standard Outputs:

Physical planning of the town done work to be done in Q3  
Monitoring allowances  
Surveying and processing of land titles  
Formation and training of local environment committee  
Extension of water to Kenkombe abattoir

Road reserves in the 3 divisions marked  
Investment servicing  
Council Projects monitored

<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>
<i>Non Wage Rec't:</i>	<i>0</i>	<i>Non Wage Rec't:</i>	<i>0</i>	<i>Non Wage Rec't:</i>	<i>0</i>
<i>Domestic Dev't</i>	<i>35,329</i>	<i>Domestic Dev't</i>	<i>4,355</i>	<i>Domestic Dev't</i>	<i>16,400</i>
<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>
<b>Total</b>	<b>35,329</b>	<b>Total</b>	<b>4,355</b>	<b>Total</b>	<b>16,400</b>

Function: District Engineering Services

# Vote: 761 Mbarara Municipal Council

## Workplan Outputs

	2012/13		2013/14	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 7a. Roads and Engineering

#### 1. Higher LG Services

##### Output: Buildings Maintenance

Non Standard Outputs: Maintenance of 2 council buildings (HC IV and library) in Kamukuzi Ward

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

##### Output: Vehicle Maintenance

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

Allowances to 11 staff in the department paid  
 8 Council's vehicles

8 overalls for workers in works dept purchased  
 8 pairs of gloves for workers in works dept purchased  
 8 pairs gumboots for workers in works dept purchased  
 8 pairs jungle boots for workers in works dept purchased  
 4 helmets for workers in works dept purchased  
 Repairs and maintenance of 8 Council's vehicles done

<i>Wage Rec't:</i>	<b>9,008</b>	<i>Wage Rec't:</i>	3,313	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>144,135</b>	<i>Non Wage Rec't:</i>	16,304	<i>Non Wage Rec't:</i>	100,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>153,143</b>	<b>Total</b>	<b>19,617</b>	<b>Total</b>	<b>100,000</b>

#### 3. Capital Purchases

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

Non Standard Outputs: Construction of Wall fence at the Municipal Parking Yard

Installation of reserve water tank at Municipal Council (White House) offices

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>66,864</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>66,864</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

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

Non Standard Outputs: Purchase of 1 filing cabinet, 1 office desk and 6 office chairs to Works Department

No work done yet

# Vote: 761 Mbarara Municipal Council

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>1,900</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,900</b>	<b>Total</b>	<b>0</b>

### 7a. Roads and Engineering

## 9. Community Based Services

### Function: Community Mobilisation and Empowerment

#### 1. Higher LG Services

#### Output: Operation of the Community Based Services Department

Non Standard Outputs: Staff salaries and allowances paid in N/A time, Telephone charges paid, Radio talk shows held, Community sensitisation and mobilisation done, 1 desktop computer purchased. Travel inland paid for

8 staff at Mbarara Municipal council and the 3 Divisions that Kakoba, Kamukuzi and Nyamitanga paid salaries and allowances. Two radio talk shows on Government programmes held at Radio West and Vision radio. 4 mobilisation and sensitization meetings held at Mbarara Municipal headquarters and three Divisions i.e Kakoba, Kamukuzi and Nyamitanga. One desktop computer purchased for Labour Officer.

<i>Wage Rec't:</i>	<b>30,179</b>	<i>Wage Rec't:</i>	15,576	<i>Wage Rec't:</i>	39,940
<i>Non Wage Rec't:</i>	<b>64,807</b>	<i>Non Wage Rec't:</i>	45,992	<i>Non Wage Rec't:</i>	44,279
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>94,986</b>	<b>Total</b>	<b>61,568</b>	<b>Total</b>	<b>84,219</b>

#### Output: Probation and Welfare Support

No. of children settled 0 (N/A) 0 (N/A)

113 (60, 30 and 23 street children in Kakoba, Kamukuzi and Nyamitanga Divisions respectively settled.)

Non Standard Outputs: N/A

N/A

N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,500
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,500</b>

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

No. of Active Community Development Workers 5 (Enable community Development workers to carry out community mobilisation for the whole municipality.)

3 (29 community groups have been registered and organised)

5 (Pay community Development workers to carry out their mobilisation function in the municipality that is Kakoba, Kamukuzi and Nyamitanga divisions)

# Vote: 761 Mbarara Municipal Council

## Workplan Outputs

	2012/13	2013/14
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 9. Community Based Services

Non Standard Outputs: Urban communities mobilised and sensitised to engage in government development programmes. 25 community groups from the 3 Divisions of the Municipality assessed and recommendation made. 4 sensitisation meetings held at Mbarara Municipal headquarters and 3 Kakoba, Kamukuzi and Nyamitanga Divisions.

Two mobilisation meetings on the community for Development issues through workshops and seminars to be held,

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

#### Output: Adult Learning

No. FAL Learners Trained 3877 (learners trained - 1580 in Kakoba, 1326 in Kamukuzi and 971 in Nyamitanga, 4 celebrating the world literacy day. review and training meeting held at the centre. 2 sets of proficiency exams for learners prepared. World literacy day to be celebrated. 4 quarterly field supervision and monitoring for all classes in the 3 Divisions Procuring 10 blackboards and other materials for classes.) 411 (23 classes with 411 learners from the three Divisions involved in Learners displayed the items they produce in their classes but also participated in reading competition.) 4000 (learners trained ie 1620 in Kakoba, 1386 in Kamukuzi and 994 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.)

Non Standard Outputs:	NA	N/A	N/A
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,766</b>	<i>Non Wage Rec't:</i>	1,492
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,766</b>	<b>Total</b>	<b>1,492</b>

#### Output: Support to Public Libraries

Non Standard Outputs: Public library books are maintained, National book week function held. -Commerate world literacy day -Maintain books at the public library.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,150</b>	<i>Non Wage Rec't:</i>	2,890	<i>Non Wage Rec't:</i>	1,500
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,150</b>	<b>Total</b>	<b>2,890</b>	<b>Total</b>	<b>1,500</b>

#### Output: Gender Mainstreaming

Non Standard Outputs: Mainstream gender in all sectors of the Municipality, women supported with income generating projects 2 workshops conducted so far to empower leaders on the knowledge of gender and discrimination. Gender needs analysis carried out report, report analysed, discussed and mainstreamed in all sectors of the municipality.

# Vote: 761 Mbarara Municipal Council

## Workplan Outputs

	2012/13		2013/14
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 9. Community Based Services

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,500</b>	<i>Non Wage Rec't:</i>	3,302	<i>Non Wage Rec't:</i>	750
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,500</b>	<b>Total</b>	<b>3,302</b>	<b>Total</b>	<b>750</b>

#### Output: Children and Youth Services

No. of children cases ( Juveniles) handled and settled	50 (Kakoba Division 35, Kamukuzi Division 10, Nyamitanga Division 5 Hold 1 training workshop for all Municipality officials in OVC technical and management skills, Hold quarterly review and advocacy meetings, Hold public debates on OVC issues in the Municipality, Assess and resettle abandoned children and street children, Hold OVC stakeholder's training on gender mainstreaming, analysis and budgeting. Obtain OVC policy, NSPPI and have OVC data bank.)	2 (65 Youths from the three Divisions of the Municipality trained in group dynamics and team building.)	( -Support 3 youth groups from Kakoba, Kamukuzi and Nyamitanga Divisions with funds to carryout economic activities Municipality officials trained on youth and children issues Public debates held on issues affecting youth and Children in the Municipality ,.)
Non Standard Outputs:	Conduct quarterly advocacy meetings for OVC with the Executive committee, TPC and Public debates.  Hold joint quarterly monitoring on outcomes of services offered by service providers. Training OVC stakeholders on gender mainstreaming, analysis and budgeting, Obtain OVC policy NSPPI, Update OVC data bank 4 Youth groups empowered to begin income generating projects.	N/A	4 advocacy meetings on youth and OVC issues held at Technical Planning level, Executive level.  Youth and OVCs Service providers monitored and standards ensured

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>6,742</b>	<i>Non Wage Rec't:</i>	2,163	<i>Non Wage Rec't:</i>	4,300
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>6,742</b>	<b>Total</b>	<b>2,163</b>	<b>Total</b>	<b>4,300</b>

#### Output: Support to Youth Councils

No. of Youth councils supported	4 (Youth council empowered to carry out youth activities in the municipality.)	2 (2 youth councils held so far. 6 youth groups in the 6 wards of the Municipality monitored and recommendations made.)	4 (Quarterly youth council meetings held at Mbarara Municipal and Divisions that is Kakoba, Kamukuzi and Nyamitanga.)
Non Standard Outputs:	N/A	N/A	N/A

# Vote: 761 Mbarara Municipal Council

## Workplan Outputs

	2012/13		2013/14	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,363</b>	<i>Non Wage Rec't:</i>	610	<i>Non Wage Rec't:</i>	1,202
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,363</b>	<b>Total</b>	<b>610</b>	<b>Total</b>	<b>1,202</b>

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

No. of assisted aids supplied to disabled and elderly community	10 (Ten PWDs organised groups to be supported. Four quarterly PWDs review and planning meetings to be held.  One World PWDs celebrations to be held One training on causes, types of disability, role of PWDs on production and politics in each Division, provide assisting devices to selected PWDs)	2 (one review meeting held for Disability council.)	8 (-PWDs in the Municipality mobilised to form productive groups. -World international Disability day celebrated at the National level and at Mbarara Municipality headquarters for all Persons with Disabilities -9 community volunteers identified from the three divisions of the Municipality i.e Kakoba, Kamukuzi and Nyamitanga and trained in sign language to assist the deaf -PWDs to receive assistive devices identified and linked to CSOs.)
Non Standard Outputs:	6 PWDs and 1 older persons groups supported with income generating projects	2 PWDs groups identified from the two wards of the municipality that is Nyamityobora ward and Kamukuzi ward recommended to benefit from PWD special grant.	5 Organised Persons with Disabilities and one group for the elderly engaged in productive activities supported with funds to boost their activities.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>10,883</b>	<i>Non Wage Rec't:</i>	300	<i>Non Wage Rec't:</i>	10,973
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>10,883</b>	<b>Total</b>	<b>300</b>	<b>Total</b>	<b>10,973</b>

#### Output: Work based inspections

Non Standard Outputs:	100 Workplaces inspected and registered in the Municipality.	35 workplaces inspected and 18 labour disputes settled.	workplaces in the three Divisions of the Municipality registered and data base for workplaces created.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 500	<i>Non Wage Rec't:</i> 113	<i>Non Wage Rec't:</i> 1,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 500	<i>Total</i> 113	<i>Total</i> 1,000

#### Output: Labour dispute settlement

Non Standard Outputs:	80 labour disputes settled.	so far 39 labour disputes settled	80 Labour disputes experienced at workplaces found in the Municipality handled and settled.
-----------------------	-----------------------------	-----------------------------------	---

# Vote: 761 Mbarara Municipal Council

## Workplan Outputs

	2012/13		2013/14	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>500</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	500
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>500</b>
<b>Output: Representation on Women's Councils</b>						
No. of women councils supported	4 (Women Councils at: Mbarara Municipal 1, Kakoba Division 1, Kamukuzi Division 1, Nyamitanga Division 1)	0 (N/A)			12 (Women Councils in the 3 Divisions of the Municipality ie Kakoba, Kamukuzi and Nyamitanga, empowered to discuss women issues in the Divisions.)	
Non Standard Outputs:	Women council empowered to identify women issues in the Municipality. Women council leadership attend sectoral committee meetings.	N/A			7 women groups supported with local revenue to economically empower their activities.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>1,363</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,702
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,363</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>4,702</b>

### 2. Lower Level Services

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

Non Standard Outputs:		Mobilised the residents towards support to government programmes in all divisions.				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>37,645</b>	<i>Non Wage Rec't:</i>	6,208	<i>Non Wage Rec't:</i>	77,839
	<i>Domestic Dev't</i>	<b>28,924</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	21,587
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>66,569</b>	<b>Total</b>	<b>6,208</b>	<b>Total</b>	<b>99,426</b>

### 3. Capital Purchases

#### Output: Buildings & Other Structures

Non Standard Outputs:	N/A	N/A			Mbarara Municipal Public Library in Kamukuzi Division extended to provide more space for readers.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	10,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>10,000</b>

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

# Vote: 761 Mbarara Municipal Council

## Workplan Outputs

	2012/13		2013/14	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

Non Standard Outputs: 1 secretarial chair;  
1 secretarial desk;  
1 office chair for Labour officer and  
1 office table for labour office to be bought.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>1,150</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,300
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,150</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,300</b>

#### Output: Other Capital

Non Standard Outputs:

Implementing the TSUPU community projects of Electricity extension to Rubiri, Construction of a culvert bridge in Kisenyi, protection of a water source in Kiswahiri

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

mobilise communities to identify projects to be implemented under TSUPU II.  
Installation of culvert at Surveyor lower cell, Construction of Box culvert at Central cell Kakoba-Central cell Nyamityobora, Construction of Box culvert at Lower cell- Kacence, Installation of culvert - Rwentondo- Kyapotani, Installation of culverts - Kikwijo-lubiri cell, Drainage improvement - Nyakaizi cell segmented ,Extension of electricity- Rwentondo ,Construction of toilet -Lugazi market, Drainage improvement- Agip cell at Kimomera Drainage, Drainage improvement- Kiswahili cell,Rain harvest water- Nkokonjeru P/S, Installation of culverts - Kakiika- Biafra, Kananura road, Construction of Public toilet- Kiyanja market, Box culvert - Baguma road, Drainage improvement - Mbarara Parents community School, Extension of water - Kitebero cell, Installation of culvert – Karungangama, Extension of water - Bihunya cell, Installation of culvert- Katete Central, Construction of culvert - Holy Innocent- Cape Villa, Construction of market (fencing & construction of toilet)-Rwemirizi cell, Tree planting- All divisions

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>152,847</b>	<i>Donor Dev't</i>	50,142	<i>Donor Dev't</i>	401,000
<b>Total</b>	<b>152,847</b>	<b>Total</b>	<b>50,142</b>	<b>Total</b>	<b>401,000</b>



# Vote: 761 Mbarara Municipal Council

## Workplan Outputs

	2012/13	2013/14
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	Expenditure and Outputs by end Dec (Quantity, Description and Location)	

## 10. Planning

### Function: Local Government Planning Services

#### 1. Higher LG Services

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

Non Standard Outputs:

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

<i>Wage Rec't:</i>	<b>19,839</b>	<i>Wage Rec't:</i>	11,939	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>38,860</b>	<i>Non Wage Rec't:</i>	11,929	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>58,699</b>	<b>Total</b>	<b>23,869</b>	<b>Total</b>	<b>0</b>

#### Output: District Planning

No of minutes of Council meetings with relevant resolutions	6 (Council meets once in two months)	0 (NA)	6 (Mbarara municipal council headquarters)		
No of qualified staff in the Unit	2 (Senior Planner Statistician)	0 (NA)	2 (Mbarara municipal council headquarters)		
No of Minutes of TPC meetings	12 (TPC meets atleast once a month)	0 (NA)	12 (Mbarara municipal council headquarters)		
Non Standard Outputs:	NA	NA	NA		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	21,962
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i>	24,413
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b> <b>0</b>	<b>Total</b>	<b>46,374</b>

#### Output: Statistical data collection

Non Standard Outputs:

Collection of baseline data on street parking, bus parking, lorry parking, taxi parking, local service tax, local hotel tax, occupation permits, trading licences and ground rent. The exercise will be conducted in all the three divisions.

Collection and analysis of statistical data for planning. Data will be collected from all the three divisions of Kakoba, Kamukuzi, and Nyamitanga. The data will be analysed at Mbarara municipal council headquarters

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>8,000</b>	<i>Non Wage Rec't:</i>	2,437	<i>Non Wage Rec't:</i>	12,873
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>8,000</b>	<b>Total</b>	<b>2,437</b>	<b>Total</b>	<b>12,873</b>

#### Output: Management Information Systems

# Vote: 761 Mbarara Municipal Council

## Workplan Outputs

	2012/13		2013/14	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 10. Planning

Non Standard Outputs:	NA	NA	Procurement of a computer server. Maintenance and repair of all 26 computers and 10 laptops and the 2 photocopiers at Mbarara municipal council headquarters.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	15,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>15,000</b>

#### 3. Capital Purchases

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

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

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

##### Output: Management of Internal Audit Office

Non Standard Outputs:	-Payment of monthly staff salaries and allowances	Staff salaries and allowances for the 2 quarters prepared and paid	NA	
	-Quarterly internal audit reports prepared and submitted to council. One report per quarter	1 Final and 1 draft reports made and submitted		
	-Special audit reports made and submitted to the relevant organ. Atleast two reports per quarter	1 special audit report made and submitted		
	<i>Wage Rec't:</i>	<b>17,954</b>	<i>Wage Rec't:</i>	9,932
	<i>Non Wage Rec't:</i>	<b>31,056</b>	<i>Non Wage Rec't:</i>	9,854
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>49,010</b>	<b>Total</b>	<b>19,787</b>

##### Output: Internal Audit

No. of Internal Department Audits	16 (Audit done at Municipal council and Divisions)	1 (N/A)	16 (Satutory books, workplans, budgets, contracts and receipt books examined in all the 3 Divisions and Mbarara municipal Council
			Contracts PDU records and BOQs reviewed
			Special Audit on tendered parks and

# Vote: 761 Mbarara Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>11. Internal Audit</b>				
			markets 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	
			Projects and other council operations monitored.	
			UPE accountabilities, Records and books of Accounts in 3 schools in the Municipality examined.	
			Payrolls and staff records examined.	
			PHC accountabilities and drug stock cards in 7 health Centres examined.)	
Date of submitting Quaterly Internal Audit Reports	15/7/2012 (Quarterly Audit report submitted to Council with a copy to LGPAC)	30/1/13 (N/A)	30/10/13 (Quartely Audit report submitted to the Mayor within the first month after the end of the quarter and copies to LGPAC, RDC, and Auditor general's Office.)	
Non Standard Outputs:	NA	N/A	Internal Auditors seminars and workshops organised by ICPAU attended.	
			Furniture purchased in Audit department	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>
	<i>Wage Rec't:</i>	<b>5,060,965</b>	<i>Wage Rec't:</i>	2,488,182
	<i>Non Wage Rec't:</i>	<b>5,281,367</b>	<i>Non Wage Rec't:</i>	1,972,971
	<i>Domestic Dev't</i>	<b>1,138,175</b>	<i>Domestic Dev't</i>	279,071
	<i>Donor Dev't</i>	<b>152,847</b>	<i>Donor Dev't</i>	50,142
	<b>Total</b>	<b>11,633,355</b>	<b>Total</b>	<b>4,790,366</b>
			<i>Wage Rec't:</i>	5,770,338
			<i>Non Wage Rec't:</i>	5,391,571
			<i>Domestic Dev't</i>	724,048
			<i>Donor Dev't</i>	401,000
			<b>Total</b>	<b>12,286,957</b>