
Vote: 761 Mbarara Municipal Council 2013/14 Quarter 1

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:761 Mbarara Municipal Council for FY 2013/14. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Town Clerk, Mbarara Municipal Council

Date: 20/10/2014

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

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Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	3,757,834	462,068	12%
2a. Discretionary Government Transfers	833,281	214,400	26%
2b. Conditional Government Transfers	6,285,513	1,713,706	27%
2c. Other Government Transfers	800,869	186,983	23%
3. Local Development Grant	208,460	52,115	25%
4. Donor Funding	401,000	0	0%
Total Revenues	12,286,957	2,629,273	21%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure Approved Budget			Performance % Budget Released		
		Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	2,050,904	273,769	270,801	13%	13%	99%
2 Finance	523,905	90,665	87,747	17%	17%	97%
3 Statutory Bodies	467,808	74,597	74,472	16%	16%	100%
4 Production and Marketing	53,425	8,657	4,596	16%	9%	53%
5 Health	1,044,689	209,810	192,663	20%	18%	92%
6 Education	5,922,180	1,606,450	1,545,381	27%	26%	96%
7a Roads and Engineering	1,475,309	345,056	285,830	23%	19%	83%
7b Water	0	1	0	0%	0%	0%
8 Natural Resources	0	1	0	0%	0%	0%
9 Community Based Services	631,430	25,208	22,721	4%	4%	90%
10 Planning	74,947	13,139	13,139	18%	18%	100%
11 Internal Audit	42,359	7,261	7,186	17%	17%	99%
Grand Total	12,286,957	2,654,614	2,504,537	22%	20%	94%
Wage Rec't:	5,770,337	1,534,853	1,525,605	27%	26%	99%
Non Wage Rec't:	5,391,571	951,670	949,942	18%	18%	100%
Domestic Dev't	724,048	168,090	28,990	23%	4%	17%
Donor Dev't	401,000	0	0	0%	0%	0%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2013/14

In the first quarter of FY 2013/14, the Local Government received a sum of UGX.2.85bn in the general fund account, cumulated from the four main sources of revenues under the LG. These included Local Revenues which performed at 18%, discretionary grants at 26%, conditional grants at 27% and Local Development grant at 23% of the total approved budgets. Therefore providing an averagely low performance of 25% of the approved budget. This can be attributed to a relatively low performance in revenues from Other Government transfers, specifically; funds budgeted under infrastructural Development whose funds were not released by the responsible institutions during the first quarter. It should be further noted that, Local Revenues did not perform as expected with some sources like application fees performing at 0% because of the arrears for the last financial year but one (2011/12), while others like registration of business, sale of Non-produced assets

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Summary: Overview of Revenues and Expenditures

among others performing at 0% of the approved budget. Overall, all direct central government transfers performed as expected averaging between 25% of the approved budget.

Of the amount that was received, all the funds UGX.2,846,045,000 received by the Local Government were transferred to the departmental operational accounts with some departments like Administration Education and Finance performing at 12%,25% and 15% respectively, this is because, these departments deliver largely recurrent activities while others like departments roads and engineering performed at 38% because most of the projects were just at procurement stage. The departments further went ahead to cumulatively spend UGX.2,641,907,000 leaving a balance of UGX.204,138,000.

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Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	3,757,834	462,068	12%
Market/Gate Charges	552,604	55,254	10%
Advertisements/Billboards	25,085	1,496	6%
Inspection Fees	115,676	10,206	9%
Land Fees	12,100	27,294	226%
Local Service tax	220,871	47,211	21%
Occupational Permits	7,500	3,255	43%
Other Fees and Charges	97,850	20,921	21%
Park Fees	1,295,816	191,381	15%
Property related Duties/Fees	347,464	29,855	9%
Business licences	606,245	63,866	11%
Unspent balances – Locally Raised Revenues	177,028	0	0%
Local Hotel Tax	58,999	9,542	16%
Animal & Crop Husbandry related levies	18,100	0	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	9,650	1,187	12%
Sale of non-produced government Properties/assets	209,747	0	0%
Registration of Businesses	3,100	600	19%
2a. Discretionary Government Transfers	833,281	214,400	26%
Transfer of Urban Unconditional Grant - Wage	467,515	122,959	26%
Urban Unconditional Grant - Non Wage	365,766	91,441	25%
2b. Conditional Government Transfers	6,285,513	1,713,706	27%
Conditional Grant to Primary Salaries	1,875,564	522,937	28%
Conditional Grant to Community Devt Assistants Non Wage	954	239	25%
Conditional transfers to Special Grant for PWDs	7,173	1,793	25%
Conditional Grant to Agric. Ext Salaries	10,913	0	0%
Conditional Grant to Functional Adult Lit	3,766	942	25%
Conditional Grant to PAF monitoring	19,828	4,957	25%
Conditional Grant to PHC - development	38,588	9,647	25%
Conditional Grant to PHC- Non wage	57,682	14,421	25%
Conditional Grant to PHC Salaries	449,019	98,749	22%
Conditional Grant to Primary Education	100,260	33,420	33%
Conditional Grant to Secondary Education	516,650	172,217	33%
Conditional Grant to Secondary Salaries	2,687,865	735,188	27%
Conditional Grant to SFG	210,652	52,663	25%
Conditional Grant to Tertiary Salaries	242,021	54,289	22%
Conditional Grant to Women Youth and Disability Grant	3,436	859	25%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	1,303	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	6,960	0	0%
Conditional transfers to School Inspection Grant	11,531	2,883	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	37,440	7,200	19%
2c. Other Government Transfers	800,869	186,983	23%
Road Maintenance	796,369	186,983	23%
UNEB for PLE Exams	4,500	0	0%
3. Local Development Grant	208,460	52,115	25%
LGMSD (Former LGDP)	208,460	52,115	25%

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Summary: Cumulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
4. Donor Funding	401,000	0	0%
TSUPU	401,000	0	0%
Total Revenues	12,286,957	2,629,273	21%

(i) Cumulative Performance for Locally Raised Revenues

During the quarter, the Municipal council received UGX 678,840,000 out of the 3.76bn that was planned for the FY. This represented a performance of 18% of the approved Budget, the bulk of these funds were collected from Land fees (451%), local service tax (43%), occupation permit (43%), other fees and charges (52%) while other sources were not collected at all like registration of Business, sale of non-produced assets etc., Although a number of strategies have been done to educate the masses of the type and the benefit of payment of some taxes, the implementation has not yielded much because of largely political interference by the Politicians who have continuously disagreed on the sources as well as the methodology collection and we are expecting a peak season starting January 2014

(ii) Cumulative Performance for Central Government Transfers

The LG has cumulative received UGX. 2,167,205,000 as Central Gov't Transfers, this is in form of LDG, Conditional Grants and Discretionary Grants, this have averagely performed at 25% of the Approved Budget.

(iii) Cumulative Performance for Donor Funding

The Local Government did not receive any donor funding during the quarter

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,029,406	269,897	13%	507,350	269,897	53%
Conditional Grant to PAF monitoring	5,996	1,499	25%	1,499	1,499	100%
Locally Raised Revenues	403,667	97,200	24%	100,916	97,200	96%
Multi-Sectoral Transfers to LLGs	1,402,670	96,079	7%	350,667	96,079	27%
Urban Unconditional Grant - Non Wage	57,322	28,090	49%	14,330	28,090	196%
Transfer of Urban Unconditional Grant - Wage	159,751	47,028	29%	39,938	47,028	118%
<i>Development Revenues</i>	21,499	3,872	18%	5,374	3,872	72%
LGMSD (Former LGDP)	15,489	3,872	25%	3,872	3,872	100%
Locally Raised Revenues	2,403	0	0%	600	0	0%
Multi-Sectoral Transfers to LLGs	3,607	0	0%	902	0	0%
Total Revenues	2,050,904	273,769	13%	512,724	273,769	53%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,029,406	269,896	13%	507,351	269,896	53%
Wage	159,751	47,028	29%	39,938	47,028	118%
Non Wage	1,869,655	222,868	12%	467,413	222,868	48%
<i>Development Expenditure</i>	21,499	905	4%	5,373	905	17%
Domestic Development	21,499	905	4%	5,373	905	17%
Donor Development	0	0		0	0	
Total Expenditure	2,050,905	270,801	13%	512,724	270,801	53%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		2,967	14%			
Domestic Development		2,967	14%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,967	0%			

The department has cumulatively received UGX.273, 769,000 representing 13% of the approved budget (UGX. 2,050,904,000) for the department. The departments were largely facilitated by funds from the Urban Unconditional grants and locally raised revenue which performance at 49% and 24% respectively. the department also had a total amount UGX. 96,079,000 that was released for and spent by the Lower local Governments under the department, this has been captured under the line of "multi-sectoral grants to LLGs in the revenues".

However, overall, the department has cumulatively spent UGX. 270,801,000 which is 13% of the approved budget of which 47.0m was on wages, 222.8m under Nonwage and 0.9m under domestic expenditures, Specifically in the first quarter UGX. 273,769, 000 was received and UGX. 270,801,000 was spent. The department continues to get a higher percentage (196%) allocation of Non-wage and (118%) allocation of wage to handle adhoc expenditures like legal costs, enforcement of tax payments and other costs that come to other departments on central government call. Also included to this department local revenue money for property tax (Administrative costs) and Development projects plus arrears of staff from the previous quarter (quarter 4).

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

The rest of funds that remain unspent totaling to UGX.2,967,000 is committed to servicing the Bank accounts (Bank charges) and building capacities of staff and stake holders.

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Workplan 1a: Administration

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	15	1
Availability and implementation of LG capacity building policy and plan	yes	yes
Function Cost (US\$ '000)	2,050,905	270,801
Cost of Workplan (US\$ '000):	2,050,905	270,801

During the quarter the department managed to carry out the Bord of survey exercise, to carry out the disposal activity of assets, handling of court issues, payment of subscription fees, monitoring of projects within the entire Municipality, sensitisation of stakeholders, submission of needs Assessment report and workplans for the f/y 2013/14.

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Workplan 2: Finance

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	523,205	90,665	17%	130,800	90,665	69%
Conditional Grant to PAF monitoring	3,051	763	25%	763	763	100%
Locally Raised Revenues	224,657	36,795	16%	56,164	36,795	66%
Multi-Sectoral Transfers to LLGs	162,947	19,639	12%	40,736	19,639	48%
Urban Unconditional Grant - Non Wage	26,472	7,957	30%	6,618	7,957	120%
Transfer of Urban Unconditional Grant - Wage	106,078	25,511	24%	26,519	25,511	96%
<i>Development Revenues</i>	700	0	0%	175	0	0%
Locally Raised Revenues	700	0	0%	175	0	0%
Total Revenues	523,905	90,665	17%	130,975	90,665	69%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	523,205	87,747	17%	130,800	87,747	67%
Wage	106,078	25,511	24%	26,519	25,511	96%
Non Wage	417,127	62,237	15%	104,281	62,237	60%
<i>Development Expenditure</i>	700	0	0%	175	0	0%
Domestic Development	700	0	0%	175	0	0%
Donor Development	0	0		0	0	
Total Expenditure	523,905	87,747	17%	130,975	87,747	67%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,917	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,917	1%			

In the first quarter of FY 2013/14, the finance department received a cumulatively amount of UGX. 90,665,000, representing a percentage of 17% of the approved budget (UGX. 523,905,000). This was derived from Local Revenues that performed at 16%, Urban Unconditional-non wage 30% and transfers to urban unconditional grant-wage 24%. This culminated into an expenditure of UGX 25.5m and UGX 62.2m on wages and Non-wage respectively. This was largely spent to implement revenue management activities totaling to UGX. 87,748,000 which is 16 % of the approved budget.

During the quarter the department received UGX.90,665,000 and spent UGX.87,747,000. Urban un-conditional grant represented a higher % of 120 due to revenue enhancement activities which were carried out during the quarter.

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

The rest of funds that remained unspent (UGX. 2,917,000 is meant for servicing of the maintenance of the departmental account (Bank Charges)

(ii) Highlights of Physical Performance

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

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Workplan 2: Finance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/07/2013	30/09/2013
Value of LG service tax collection	220871330	94422000
Value of Hotel Tax Collected	58998761	0
Value of Other Local Revenue Collections	30911894651	584418000
Date of Approval of the Annual Workplan to the Council	15/08/2013	24/03/2014
Date for presenting draft Budget and Annual workplan to the Council	25/06/2013	25/04/2014
Date for submitting annual LG final accounts to Auditor General	30/09/2013	28/09/2014
Function Cost (UShs '000)	523,905	87,747
Cost of Workplan (UShs '000):	523,905	87,747

The department managed to implement a number of outputs, its mandate to collect Local Revenue and implement financial management in the district, a number of accountability documents have been submitted to both the MoFPED and Auditor General's office. The Department has also managed to collect the budget value of LG Service Tax is UGX. 220,871,000 of which UGX. 94,422,000 has been realised hence a percentage of 43%, , Local Hotel Tax annual budget is UGX. 58,999,000 amounts realised so far is UGX. 9,542,000 hence a percentage of 16% ,in general local revenue recorded 18% due to political interference within the Municipality and assessment exercise which was going on among the key activities carried within the quarter are Submission of monthly and quarterly reports to all relevant line ministries like LGMSDP, Financial statements, quarterly performance progressive reports, etc, preparation and submission of final form B for 2013/2014 ,monitoring of LLGS done, Assessment of tax payers and demand notes issued, mentoring of staff done, revenue mobilization and monitoring done, routine maintenance of equipment and purchase of loose tools like staplers ,production of revenue enhancement plan for 12/13,production of final accounts for the financial year 11/12.However During the quarter UGX.121,229,000 was allocated to department and UGX.120,965,000 was spent.

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Workplan 3: Statutory Bodies

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	467,808	74,597	16%	116,952	74,597	64%
Conditional transfers to Contracts Committee/DSC/PA	5,212	1,303	25%	1,303	1,303	100%
Conditional transfers to Salary and Gratuity for LG ele	37,440	7,200	19%	9,360	7,200	77%
Conditional transfers to Councillors allowances and Ex	6,960	0	0%	1,740	0	0%
Locally Raised Revenues	156,233	27,384	18%	39,058	27,384	70%
Multi-Sectoral Transfers to LLGs	244,665	25,866	11%	61,166	25,866	42%
Urban Unconditional Grant - Non Wage	17,298	12,844	74%	4,324	12,844	297%
Total Revenues	467,808	74,597	16%	116,952	74,597	64%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	467,808	74,472	16%	116,952	74,472	64%
Wage	37,440	7,200	19%	9,358	7,200	77%
Non Wage	430,368	67,272	16%	107,594	67,272	63%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	467,808	74,472	16%	116,952	74,472	64%
C: Unspent Balances:						
Recurrent Balances		125	0%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		125	0%			

The department has cumulatively received UGX. 74,597, 000, this represents 16% of the approved budget (UGX. 467,508,000) for the department. However, of the funds received, the department has cumulatively spent UGX. 74,472,000 which is 16 % of the approved budget. During the first quarter, UGX 74,597,000 was received and UGX 74,472,000 was spent.

However non-wage has presented a higher percentage of 297% due to the councilors sitting allowances which were due at the Beginning of the Financial year.

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

The rest of funds that remain unspent (UGX. 125,000) is for servicing and maintenance of departmental bank accounts (as Bank Charges)

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
Function Cost (UShs '000)	467,808	74,472
Cost of Workplan (UShs '000):	467,808	74,472

Under Statutory department, we have managed to discuss the Auditor General's report and cumulatively discussed one LG reports at council level, they also discussed and completed the key activities that were planned, Monitoring of the completed and on-going projects within the quarter at both higher local government and lower local government.

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Workplan 4: Production and Marketing

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	37,525	4,682	12%	9,381	4,682	50%
Conditional Grant to Agric. Ext Salaries	10,913	0	0%	2,728	0	0%
Locally Raised Revenues	5,267	1,317	25%	1,317	1,317	100%
Multi-Sectoral Transfers to LLGs	1,000	250	25%	250	250	100%
Urban Unconditional Grant - Non Wage	7,883	0	0%	1,971	0	0%
Transfer of Urban Unconditional Grant - Wage	12,461	3,115	25%	3,115	3,115	100%
<i>Development Revenues</i>	15,900	3,975	25%	3,975	3,975	100%
Locally Raised Revenues	15,900	3,975	25%	3,975	3,975	100%
Total Revenues	53,425	8,657	16%	13,356	8,657	65%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	37,525	4,596	12%	9,381	4,596	49%
Wage	23,374	3,115	13%	5,844	3,115	53%
Non Wage	14,150	1,481	10%	3,538	1,481	42%
<i>Development Expenditure</i>	15,900	0	0%	3,975	0	0%
Domestic Development	15,900	0	0%	3,975	0	0%
Donor Development	0	0		0	0	
Total Expenditure	53,425	4,596	9%	13,356	4,596	34%
C: Unspent Balances:						
<i>Recurrent Balances</i>		86	0%			
<i>Development Balances</i>		3,975	25%			
Domestic Development		3,975	25%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		4,061	8%			

The department has cumulatively received UGX. 8,657,000, this represents 16% of the approved budget (UGX. 53,425,000) for the department. However, of the funds received, the department has cumulatively spent UGX. 4,596,000 which is 9% ,wage component took UGX.3.1m,UGX.1.4m was meant for non-wage . During first quarter, UGX 8,657,000 was received and UGX 4,596,000 was spent.

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

The rest of the funds that remained unspent of UGX.4,061,000 is for work shop on bodaboda registration and also for allowances and for servicing bank accounts (Bank charges).

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
Function Cost (UShs '000)	1,000	0
Function: 0182 District Production Services		
Function Cost (UShs '000)	10,913	0
Function: 0183 District Commercial Services		

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Workplan 4: Production and Marketing

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of awareness radio shows participated in	4	0
No. of trade sensitisation meetings organised at the district/Municipal Council	4	0
No of businesses inspected for compliance to the law	8700	0
No of businesses issued with trade licenses	8700	0
A report on the nature of value addition support existing and needed	No	no
Function Cost (UShs '000)	41,512	4,596
Cost of Workplan (UShs '000):	53,425	4,596

The department has managed to implement a number for outputs under the NAADS and district production services at the lower local government level ,collection and dissemination of data on Agricultural commodities, ,Monitoring and sensitisation of co-operatives within the Municipality ,registration of Bussinesses within municipality ,Enforcement of payment of trading licenses , sensitisation ,as well as,formation, monitoring, supervising and Auditing of SACCOs all over the LG

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Workplan 5: Health

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	960,165	192,663	20%	240,041	192,663	80%
Conditional Grant to PHC Salaries	449,019	98,749	22%	112,255	98,749	88%
Conditional Grant to PHC- Non wage	57,682	14,421	25%	14,421	14,421	100%
Conditional Grant to PAF monitoring	300	75	25%	75	75	100%
Locally Raised Revenues	126,489	12,772	10%	31,622	12,772	40%
Multi-Sectoral Transfers to LLGs	276,915	54,206	20%	69,229	54,206	78%
Urban Unconditional Grant - Non Wage	49,760	12,440	25%	12,440	12,440	100%
<i>Development Revenues</i>	84,524	17,147	20%	21,131	17,147	81%
Conditional Grant to PHC - development	38,588	9,647	25%	9,647	9,647	100%
LGMSD (Former LGDP)	30,000	7,500	25%	7,500	7,500	100%
Locally Raised Revenues	10,800	0	0%	2,700	0	0%
Multi-Sectoral Transfers to LLGs	5,136	0	0%	1,284	0	0%
Total Revenues	1,044,689	209,810	20%	261,172	209,810	80%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	960,165	192,663	20%	239,992	192,663	80%
Wage	449,019	98,749	22%	112,255	98,749	88%
Non Wage	511,146	93,914	18%	127,737	93,914	74%
<i>Development Expenditure</i>	84,524	0	0%	21,180	0	0%
Domestic Development	84,524	0	0%	21,180	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,044,689	192,663	18%	261,172	192,663	74%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		17,147	20%			
Domestic Development		17,147	20%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		17,147	2%			

The department has cumulatively received UGX. 209,810,000, this represents 20 % of the approved budget (UGX. 1,044,689,000) for the department. However, of the funds received, the department has cumulatively spent UGX. 192,663,000 which is 18 % of the approved budget. wage component took UGX.98.7m, Non-Wage UGX.94m . In the first quarter, UGX 209,810,000 was received and UGX 192,663,000 was spent.

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

The rest of funds that remain unspent (UGX. 17,147,000) is ment for renovation of Nyamitange health center ii whose works were completed and the cheque had not gone through (un-presented cheque).

(ii) Highlights of Physical Performance

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

Vote: 761 Mbarara Municipal Council 2013/14 Quarter 1

Workplan 5: Health

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Value of essential medicines and health supplies delivered to health facilities by NMS	623488	0
Value of health supplies and medicines delivered to health facilities by NMS	40156	0
Number of health facilities reporting no stock out of the 6 tracer drugs.	7	1
Number of trained health workers in health centers	59	59
No.of trained health related training sessions held.	128	30
Number of outpatients that visited the Govt. health facilities.	140000	2800
Number of inpatients that visited the Govt. health facilities.	300	298
No. and proportion of deliveries conducted in the Govt. health facilities	300	88
%age of approved posts filled with qualified health workers	56	56
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98	98
No. of children immunized with Pentavalent vaccine	4200	1650
No of healthcentres constructed	1	0
No of healthcentres rehabilitated	1	0
No of staff houses constructed	1	0
Function Cost (UShs '000)	1,044,689	192,663
Cost of Workplan (UShs '000):	1,044,689	192,663

Under the department number of activities were carried out like Training people on water source user at community level ,inspection of private drug shops within the entire Municipality,conducting technical support supervision to the lower Health Units value essential medicine delivered to health facilities by NMS is valued shs.371, 183,462against the budgeted figure of shs.40,000,000,no. of qualified staff within Health department and approved posts filled with trained health workers are 30,number of total out patients that visited the District/General hospitals are 73,014 against the budgeted which is 83,000,number of trained health workers in health centers are 30,no of inpatients that visited the Health facilities are 1000 out of 80,000 and among the key activities done within the department are Solid waste management, street sweeping, home visits, school inspections, water quality surveillance, inspection of premises, markets and butcheries,Drugs,testing kits,vaccines,fridges,delivery beds,weighing scales procured,OPD utilisation,maternal and child health,HIV activities,prevention of mother to child transmission done,TB and community based direct observed

Vote: 761 Mbarara Municipal Council 2013/14 Quarter 1

Workplan 6: Education

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	5,667,845	1,545,762	27%	1,467,246	1,545,762	105%
Conditional Grant to Tertiary Salaries	242,021	54,289	22%	60,505	54,289	90%
Conditional Grant to Primary Salaries	1,875,564	522,937	28%	468,891	522,937	112%
Conditional Grant to Secondary Salaries	2,687,865	735,188	27%	671,966	735,188	109%
Conditional Grant to Primary Education	100,260	33,420	33%	33,420	33,420	100%
Conditional Grant to Secondary Education	516,650	172,217	33%	172,217	172,217	100%
Conditional Grant to PAF monitoring	300	0	0%	75	0	0%
Conditional transfers to School Inspection Grant	11,531	2,883	25%	2,883	2,883	100%
Locally Raised Revenues	127,297	12,593	10%	31,824	12,593	40%
Other Transfers from Central Government	4,500	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs	49,910	0	0%	12,478	0	0%
Urban Unconditional Grant - Non Wage	14,537	2,883	20%	3,634	2,883	79%
Transfer of Urban Unconditional Grant - Wage	37,410	9,353	25%	9,353	9,353	100%
<i>Development Revenues</i>	254,335	60,688	24%	63,583	60,688	95%
Conditional Grant to SFG	210,652	52,663	25%	52,663	52,663	100%
LGMSD (Former LGDP)	41,583	7,500	18%	10,395	7,500	72%
Locally Raised Revenues	2,100	525	25%	525	525	100%
Total Revenues	5,922,180	1,606,450	27%	1,530,829	1,606,450	105%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	5,667,845	1,545,381	27%	1,471,623	1,545,381	105%
Wage	4,842,861	1,315,297	27%	1,210,715	1,315,297	109%
Non Wage	824,984	230,084	28%	260,907	230,084	88%
<i>Development Expenditure</i>	254,335	0	0%	60,688	0	0%
Domestic Development	254,335	0	0%	60,688	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	5,922,180	1,545,381	26%	1,532,311	1,545,381	101%
C: Unspent Balances:						
<i>Recurrent Balances</i>		381	0%			
<i>Development Balances</i>		60,688	24%			
Domestic Development		60,688	24%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		61,069	1%			

The department has cumulatively received UGX. 1,606,450 000, this represents 27 % of the approved budget (UGX. 5,992,180,000) for the department. However, of the funds received, the department has cumulatively spent UGX. 1,545,381,000 which is 26 % of the approved budget.

During first quarter, UGX 1,606,450,000 was received and UGX 1,545,381,000 was spent. The high figure on wage component was as a result of the Salary increment and arrears for both Secondary teachers salaries and primary teachers' salaries who had been affected in fourth quarter 12/13 financial year.

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

The rest of funds that remain unspent (UGX.61,069,000) is committed for SFG works which were still underway so payments could not be effected without certificates of completion. .

(ii) Highlights of Physical Performance

Vote: 761 Mbarara Municipal Council 2013/14 Quarter 1

Workplan 6: Education

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	394	379
No. of qualified primary teachers	394	384
No. of pupils enrolled in UPE	20070	15303
No. of student drop-outs	0	45
No. of Students passing in grade one	1500	0
No. of pupils sitting PLE	2540	2392
No. of teacher houses constructed	1	0
No. of primary schools receiving furniture	2	0
No. of classrooms rehabilitated in UPE	6	0
No. of latrine stances constructed	1	0
Function Cost (US\$ '000)	2,257,003	552,630
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	365	365
No. of students passing O level	1198	1198
No. of students sitting O level	1284	1284
No. of students enrolled in USE	3427	3427
Function Cost (US\$ '000)	3,204,515	907,404
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	33	33
No. of students in tertiary education	313	313
Function Cost (US\$ '000)	242,021	54,289
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	51	51
No. of secondary schools inspected in quarter	29	29
No. of tertiary institutions inspected in quarter	2	2
No. of inspection reports provided to Council	3	3
Function Cost (US\$ '000)	216,390	31,059
Function: 0785 Special Needs Education		
No. of SNE facilities operational	2	2
No. of children accessing SNE facilities	104	0
Function Cost (US\$ '000)	2,250	0
Cost of Workplan (US\$ '000):	5,922,180	1,545,381

The department has managed to implement various activities under the Education department that is ,School inspection of all the 51 primary schools (both UPE beneficially and non UPE beneficially schools ,29 Secondary schools inspected,394 Teachers salaries received plus second quarter arrears among other ,music activities were facilitated (MDD) Girl Guides were facilitated to Kazzi camping site,primary school net ball,PLE exams were done during the quarter and supervised,Training participants for National ball Games and facilitation of a Municipal team in National Ball competition in Jinja.

Vote: 761 Mbarara Municipal Council 2013/14 Quarter 1

Workplan 7a: Roads and Engineering

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,164,906	262,648	23%	291,227	262,648	90%
Conditional Grant to PAF monitoring	300	0	0%	75	0	0%
Locally Raised Revenues	217,112	33,382	15%	54,278	33,382	62%
Other Transfers from Central Government	796,369	199,092	25%	199,092	199,092	100%
Multi-Sectoral Transfers to LLGs	44,043	12,300	28%	11,011	12,300	112%
Urban Unconditional Grant - Non Wage	35,586	0	0%	8,896	0	0%
Transfer of Urban Unconditional Grant - Wage	71,497	17,874	25%	17,874	17,874	100%
<i>Development Revenues</i>	310,403	82,408	27%	77,601	82,408	106%
LGMSD (Former LGDP)	43,683	25,408	58%	10,921	25,408	233%
Locally Raised Revenues	120,611	20,500	17%	30,153	20,500	68%
Multi-Sectoral Transfers to LLGs	146,110	36,500	25%	36,528	36,500	100%
Total Revenues	1,475,309	345,056	23%	368,828	345,056	94%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,164,906	257,745	22%	291,226	257,745	89%
Wage	71,497	8,626	12%	17,874	8,626	48%
Non Wage	1,093,409	249,119	23%	273,352	249,119	91%
<i>Development Expenditure</i>	310,403	28,085	9%	77,599	28,085	36%
Domestic Development	310,403	28,085	9%	77,599	28,085	36%
Donor Development	0	0		0	0	
Total Expenditure	1,475,309	285,830	19%	368,825	285,830	77%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,903	0%			
<i>Development Balances</i>		54,323	18%			
Domestic Development		54,323	18%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		59,226	4%			

The department cumulatively received UGX 345,056,000/= in the first quarter and spent UGX 285,830,000/= representing 23% and 19% respectively of the approved budget (Ugx1, 475,309,000). During the quarter, the department received UGX 345,056,000 and spent UGX 285,830,000. The wage component took UGX.8.6m , UGX.249m for Non-wage and domestic development took UGX.28m.

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

The rest of funds that remain unspent (UGX. 59,226,000) is meant for the Road fund activities like pothole patching within the CBD

(ii) Highlights of Physical Performance

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

Vote: 761 Mbarara Municipal Council 2013/14 Quarter 1

Workplan 7a: Roads and Engineering

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Length in Km of urban roads resealed	1	0
Length in Km of urban unpaved roads rehabilitated	10	0
Length in Km of District roads routinely maintained	54	4
Length in Km of District roads periodically maintained	3	0
Function Cost (UShs '000)	1,375,309	285,830
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	100,000	0
Cost of Workplan (UShs '000):	1,475,309	285,830

The department managed to perform some activities during the quarter like, the Length of urban roads done is 4km and Distilling and drainage along Grant street, inspection of completed and on-going projects. submission of Road Fund reports to all line ministries, grass clearing along drainage of Hill road, birch avenue, katwe road, completion of phase on circular road done, repairs of departmental vehicles done.

Vote: 761 Mbarara Municipal Council 2013/14 Quarter 1

Workplan 7b: Water

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues		1		0	1	
Locally Raised Revenues		1		0	1	
Total Revenues		1		0	1	
B: Overall Workplan Expenditures:						
Recurrent Expenditure	0	0		0	0	
Wage	0	0		0	0	
Non Wage	0	0		0	0	
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	0	0		0	0	
C: Unspent Balances:						
Recurrent Balances		1				
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1				

n/a

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

n/a

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0981 Rural Water Supply and Sanitation		
Function Cost (UShs '000)	0	0
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	0	0

n/a

Vote: 761 Mbarara Municipal Council 2013/14 Quarter 1

Workplan 8: Natural Resources

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues		1		0	1	
Locally Raised Revenues		1		0	1	
Total Revenues		1		0	1	
B: Overall Workplan Expenditures:						
Recurrent Expenditure	0	0		0	0	
Wage	0	0		0	0	
Non Wage	0	0		0	0	
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	0	0		0	0	
C: Unspent Balances:						
Recurrent Balances		1				
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1				

n/a

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

n/a

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	0	0

n/a

Vote: 761 Mbarara Municipal Council 2013/14 Quarter 1

Workplan 9: Community Based Services

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	196,543	25,208	13%	49,136	25,208	51%
Conditional Grant to Functional Adult Lit	3,766	942	25%	942	942	100%
Conditional Grant to Community Devt Assistants Non	954	239	25%	239	239	100%
Conditional Grant to Women Youth and Disability Gr	3,436	859	25%	859	859	100%
Conditional transfers to Special Grant for PWDs	7,173	1,793	25%	1,793	1,793	100%
Locally Raised Revenues	49,229	3,487	7%	12,307	3,487	28%
Multi-Sectoral Transfers to LLGs	77,839	4,070	5%	19,460	4,070	21%
Urban Unconditional Grant - Non Wage	14,206	3,833	27%	3,551	3,833	108%
Transfer of Urban Unconditional Grant - Wage	39,940	9,985	25%	9,985	9,985	100%
<i>Development Revenues</i>	434,887	0	0%	108,721	0	0%
Donor Funding	401,000	0	0%	100,250	0	0%
Locally Raised Revenues	12,300	0	0%	3,075	0	0%
Multi-Sectoral Transfers to LLGs	21,587	0	0%	5,396	0	0%
Total Revenues	631,430	25,208	4%	157,857	25,208	16%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	196,543	22,721	12%	51,583	22,721	44%
Wage	39,940	9,985	25%	9,985	9,985	100%
Non Wage	156,603	12,736	8%	41,598	12,736	31%
<i>Development Expenditure</i>	434,887	0	0%	110,021	0	0%
Domestic Development	33,887	0	0%	9,771	0	0%
Donor Development	401,000	0	0%	100,250	0	0%
Total Expenditure	631,430	22,721	4%	161,605	22,721	14%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,487	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		2,487	0%			

The department has cumulatively received UGX. 25,208,000, this represents 4% of the approved budget (UGX. 631,430,000) for the department. However, of the funds received, the department has cumulatively spent UGX. 22,721,000/= which is 4% of the approved budget.

However during the quarter the department received UGX.25,208,000 and spent UGX.22,721,000/=.

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

The rest of funds that remain unspent (UGX.2,487, 000) is meant for servicing the account (Bank charges),supervising and allowances of FAL classes.

(ii) Highlights of Physical Performance

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

Vote: 761 Mbarara Municipal Council 2013/14 Quarter 1

Workplan 9: Community Based Services

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	113	10
No. of Active Community Development Workers	5	0
No. FAL Learners Trained	4000	56
No. of Youth councils supported	4	0
No. of assisted aids supplied to disabled and elderly community	8	0
No. of women councils supported	12	0
Function Cost (UShs '000)	631,430	22,721
Cost of Workplan (UShs '000):	631,430	22,721

Under the department the number of activities which were implemented are number of children settled are 10 out of 112, FAL learners trained were 56 out of 4000 among the activities carried out are Appraisal of projects and meetings for PWDS, monitoring of 250 FAL classes, dissemination and supply of FAL materials, payment of FAL instructors, Youth day celebrations held, submission of community reports to all line ministries. Appraising CDD groups and disbursement of CDD funds to beneficiary groups in the three divisions, 10 probation cases handled and 2 referred to police, stakeholders meeting for street children, world copy rights day held, community library services offered. Others.

Vote: 761 Mbarara Municipal Council 2013/14 Quarter 1

Workplan 10: Planning

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	74,247	13,139	18%	18,562	13,139	71%
Conditional Grant to PAF monitoring	9,581	2,470	26%	2,395	2,470	103%
Locally Raised Revenues	31,116	1,410	5%	7,779	1,410	18%
Urban Unconditional Grant - Non Wage	11,589	3,769	33%	2,897	3,769	130%
Transfer of Urban Unconditional Grant - Wage	21,962	5,490	25%	5,490	5,490	100%
Development Revenues	700	0	0%	175	0	0%
Locally Raised Revenues	700	0	0%	175	0	0%
Total Revenues	74,947	13,139	18%	18,737	13,139	70%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	74,247	13,139	18%	18,562	13,139	71%
Wage	21,962	5,490	25%	5,490	5,490	100%
Non Wage	52,286	7,649	15%	13,071	7,649	59%
Development Expenditure	700	0	0%	175	0	0%
Domestic Development	700	0	0%	175	0	0%
Donor Development	0	0		0	0	
Total Expenditure	74,947	13,139	18%	18,737	13,139	70%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The department has cumulatively received UGX. 13,139, 000, this represents 18 % of the approved budget (UGX.74,947,000) for the department. However, of the funds received, the department has cumulatively spent UGX. 13,139,000 which is 18 % of the approved budget.

During first quarter, UGX 13,139,000 was received and UGX 13,139,000 was spent.

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

n/a

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	2	2
No of Minutes of TPC meetings	12	3
No of minutes of Council meetings with relevant resolutions	6	1
Function Cost (UShs '000)	74,947	13,139
Cost of Workplan (UShs '000):	74,947	13,139

The department has one qualified staff ,Minutes of TPC meetings held are available and minutes of council meetings with relevant resolutions are two .Among the key activities within the department are Production of quarterly

Vote: 761 Mbarara Municipal Council **2013/14 Quarter 1**

Workplan 10: Planning

LGMSDP reports which were compiled and submitted to relevant offices , monitoring and evaluation of pipeline, on-going and implemented projects under LDG done

Vote: 761 Mbarara Municipal Council 2013/14 Quarter 1

Workplan 11: Internal Audit

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	40,259	7,261	18%	10,065	7,261	72%
Conditional Grant to PAF monitoring	300	75	25%	75	75	100%
Locally Raised Revenues	9,953	1,508	15%	2,488	1,508	61%
Urban Unconditional Grant - Non Wage	11,589	1,075	9%	2,897	1,075	37%
Transfer of Urban Unconditional Grant - Wage	18,417	4,603	25%	4,604	4,603	100%
Development Revenues	2,100	0	0%	525	0	0%
Locally Raised Revenues	2,100	0	0%	525	0	0%
Total Revenues	42,359	7,261	17%	10,590	7,261	69%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	40,259	7,186	18%	10,065	7,186	71%
Wage	18,417	4,604	25%	4,604	4,604	100%
Non Wage	21,842	2,582	12%	5,461	2,582	47%
Development Expenditure	2,100	0	0%	525	0	0%
Domestic Development	2,100	0	0%	525	0	0%
Donor Development	0	0		0	0	
Total Expenditure	42,359	7,186	17%	10,590	7,186	68%
C: Unspent Balances:						
Recurrent Balances		75	0%			
Development Balances		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		75	0%			

The department has cumulatively received UGX. 7,261, 000, this represents 17 % of the approved budget (UGX.42,359,000) for the department. However, of the funds received, the department has cumulatively spent UGX. 7,186,000 which is 17 % of the approved budget.

During first quarter, UGX .7,261,000 was received and UGX .7,186,000 was spent.

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

The balance that remained unspent of UGX 75,000 is for servicing of bank accounts (bank Charges)

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	16	1
Date of submitting Quaterly Internal Audit Reports	30/10/13	15/10/2013
Function Cost (UShs '000)	42,359	7,186
Cost of Workplan (UShs '000):	42,359	7,186

Under the department a number of various activities were carried out during the quarter like Number of internal department audits carried out is 1 and the date of submitting the quarterly reports does not exceed the 15th date of the following month after the closure of the quarter among the activities done within the department are monitoring of

Vote: 761 Mbarara Municipal Council **2013/14 Quarter 1**

Workplan 11: Internal Audit

completed and ongoing projects, a workshop on the Guidelines of Audit department attended in Mbale, maintenance of equipment, furniture and fittings, quarterly internal audit reports produced and submitted to relevant offices, PAF monitoring activities done.

Vote: 761 Mbarara Municipal Council 2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Administration Department		
Non Standard Outputs:	Salaries and Allowances paid in time by 28th of every month, Payment of pension for retired staff who are not at the centre monthly. Payment of Contribution towards funeral expenses promptly Advertising of tenders and Public Relations Purchase of	staff salaries paid in time by 28th of every month, payment of subscription to UAAU done at Kisoro, payment of 30% equalisation grant to divisions done, disturbance allowance to Town clerk paid, lunch served to members in the finance tour, upkeep of Town c
General Staff Salaries		38,575
Allowances		3,551
Medical Expenses(To Employees)		5,178
Incapacity, death benefits and funeral expenses		830
Staff Training		905
Books, Periodicals and Newspapers		1,602
Computer Supplies and IT Services		3,245
Welfare and Entertainment		16,154
Special Meals and Drinks		1,610
Printing, Stationery, Photocopying and Binding		1,499
Bad Debts		50,129
Subscriptions		2,450
Telecommunications		2,408
Postage and Courier		94
Guard and Security services		5,709
Electricity		1,666
Water		4,500
General Supply of Goods and Services		1,750
Travel Inland		14,261
Travel Abroad		6,123
Carriage, Haulage, Freight and Transport Hire		2,075
Donations		2,201
Wage Rec't:	31,484	38,575
Non Wage Rec't:	98,053	127,940
Domestic Dev't:		
Donor Dev't:		
Total	129,537	166,516

Vote: 761 Mbarara Municipal Council 2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousands

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

Output: Human Resource Management

Non Standard Outputs:	Administering Staff payroll and Staff welfare Management of Recruitment, retention and staff exit Management of staff appraisals Coordinating training activities Preparing Capacity Building Plan Coordinating confirmation of staff Staff salaries and	Burial contribution towards staff relatives done, trainings to staff done, pay change reports submitted to relevant line ministries. IDDI allowances paid to staff,
General Staff Salaries		5,070
Workshops and Seminars		905
Special Meals and Drinks		1,610
Telecommunications		504
Travel Inland		1,666
Wage Rec't:	5,070	5,070
Non Wage Rec't:	14,877	4,685
Domestic Dev't:		
Donor Dev't:		
Total	19,947	9,756

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (There is a capacity building policy and plan.)	yes (capacity building plan is in place.)
No. (and type) of capacity building sessions undertaken	5 (Procuring training firm to be undertaken by PDU)	1 (Training of a staff in administrative law done.)
Non Standard Outputs:	5 Staff to go for training at UMI	n/a
Staff Training		905
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	3,872	905
Donor Dev't:		
Total	3,872	905

Output: Records Management

Non Standard Outputs:	Salaries and Allowances paid by 28th of every month Telephone charges paid Postage and Courier paid for	Salaries and Allowances paid by 28th of every month Telephone charges paid Postage and Courier paid for, Lunch allowances paid to staff within the department
General Staff Salaries		3,383
Allowances		872

Vote: 761 Mbarara Municipal Council 2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Telecommunications		272
Postage and Courier		94
Travel Inland		1,209
Wage Rec't:	3,383	3,383
Non Wage Rec't:	3,816	2,447
Domestic Dev't:		
Donor Dev't:		
Total	7,199	5,830

Additional information required by the sector on quarterly Performance

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/07/2014 (The annual performance report submitted to Council on 30th July 2014 in the council hall)	30/09/2013 (N/A)
Non Standard Outputs:	Quarterly sensitization meetings on revenue mobilisation at the center and divisions carried out, staff salaries paid by 28th of every month.	Quarterly sensitization meetings on revenue mobilisation at the center and divisions carried out, staff salaries paid by 28th of every month. Binding of revenue and expenditure estimates done, office upkeep for the department paid, night allowance and mi
General Staff Salaries		12,216
Allowances		8,822
Welfare and Entertainment		10,100
Printing, Stationery, Photocopying and Binding		9,986
Bank Charges and other Bank related costs		3,541
Telecommunications		1,320
General Supply of Goods and Services		200
Classified Expenditure		1,590
Travel Inland		6,276
Wage Rec't:	12,725	12,216
Non Wage Rec't:	58,440	41,836
Domestic Dev't:		
Donor Dev't:		
Total	71,165	54,052

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2013 (Final Accounts prepared and 14 copies produced and submitted to the Auditor General by	28/09/2014 (Final accounts are preprepared and submitted on 28/09/2014.)
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Vote: 761 Mbarara Municipal Council 2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

Non Standard Outputs:	30th September) Salaries and allowances paid in time. Welfare and entertainment for staff paid, printed stationery and assorted stationery paid, telecommunication for staff catered for, property tax administration and supplementary valuation of properties for property ta	Facilitation in preparation of final accounts done, facilitation in preparation of books accounts done, monitoring of books of accounts in divisions done.
General Staff Salaries		13,294
Allowances		250
Telecommunications		712
Travel Inland		2,460
Wage Rec't:	13,794	13,294
Non Wage Rec't:	5,104	3,422
Domestic Dev't:		
Donor Dev't:		
Total	18,898	16,716

Additional information required by the sector on quarterly Performance

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Approval of development plans & bye laws, Monitoring of Council projects and programmes, Sensitisation and mobilisation of the people of Mbarara at the 6 wards of the Municipality	Approval of development plans & bye laws, Monitoring of Council projects and programmes, Sensitisation and mobilisation of the people of Mbarara at the 6 wards of the Municipality done, monthly allowances paid to executive, sitting allowances paid to c
Allowances		6,191
Travel Inland		9,329
Carriage, Haulage, Freight and Transport Hire		2,075
Wage Rec't:		
Non Wage Rec't:	22,616	17,595
Domestic Dev't:		
Donor Dev't:		
Total	22,616	17,595

Output: LG procurement management services

Vote: 761 Mbarara Municipal Council 2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	All works, supplies and services tenders awarded for both the Municipality and the Divisions. Contracts committee sitting allowances paid	Allowances paid to contracts committee members done
Allowances		3,510
Wage Rec't:		
Non Wage Rec't:	2,188	3,510
Domestic Dev't:		
Donor Dev't:		
Total	2,188	3,510

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	Allowances for councillors paid,Recommendation and initiation of policies, programmes and Municipal Plans in time for approval. Monitoring of projects and programmes
General Staff Salaries		7,200
Allowances		5,770
Medical Expenses(To Employees)		300
Telecommunications		1,365
Electricity		600
Water		240
Travel Inland		7,026
Wage Rec't:	9,358	7,200
Non Wage Rec't:	21,622	15,301
Domestic Dev't:		
Donor Dev't:		
Total	30,980	22,501

Additional information required by the sector on quarterly Performance

4. Production and Marketing

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	2175 (Trade licences issued to all the compliant businesses in the 3 Divisions of the Municipality)	0 (n/a)
No of businesses inspected for compliance to the law	2175 (All businesses inspected in the three divisions for licencing)	0 (n/a)

Vote: 761 Mbarara Municipal Council 2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (One trade sensitization meeting held)	0 (n/a)
No of awareness radio shows participated in	1 (One radio talk show held)	0 (no radio talk show held,)
Non Standard Outputs:	Payment of Salaries and allowances to staff, Telephone charges paid, Travel inland paid for	Payment of Salaries and allowances to staff, Telephone charges paid, Travel inland paid for
General Staff Salaries		3,115
Allowances		260
Workshops and Seminars		330
Telecommunications		240
Travel Inland		401
Wage Rec't:	3,115	3,115
Non Wage Rec't:	3,288	1,231
Domestic Dev't:		
Donor Dev't:		
Total	6,403	4,346

Additional information required by the sector on quarterly Performance

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	Wages paid to 63 Health workers in Medical Officer of Health Office, 7 Health Centres in the Municipality ie Mbarara Municipal HC IV, Kakoba HC III, Nyamitanga HC III, Nyamityobora HC II, Kamukuzi HC II, Kamukuzi DMO HC II and Ruti HC II. Delivery	Wages paid to 63 Health workers in Medical Office 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 o
General Staff Salaries		98,749
Allowances		9,987
Medical Expenses(To Employees)		193
Telecommunications		960
General Supply of Goods and Services		10,700
Travel Inland		7,612
Fuel, Lubricants and Oils		508
Wage Rec't:	112,255	98,749

Vote: 761 Mbarara Municipal Council 2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Non Wage Rec't:</i>	48,473	29,961
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	160,728	128,710

2. Lower Level Services

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

No. of children immunized with Pentavalent vaccine	1050 (Children immunised at Mbarara Municipal Council HC IV, Kakoba HC III, Nyamitanga HC III, Nyamityobora HC II, Kamukuzi HC II, Ruti HC II.)	1650 (Children immunised at Mbarara Municipal Council HC IV, Kakoba HC III, Nyamitanga HC III, Nyamityobora HC II, Kamukuzi HC II, Ruti HC II.)
Number of inpatients that visited the Govt. health facilities.	75 (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.)	298 (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 outpatients that visited the Govt. health facilities.	35000 (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.)	2800 (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 trained health related training sessions held.	32 (Health Education sessions and Continuous Professional Development training sessions carried out in the health facilities:Mbarara Municipal HC IV, Kakoba HC III, Nyamitanga HC III, Kamukuzi HC II, Kamukuzi DMO HC II, Nyamityobora HC II, Ruti HC II.)	30 (32 trained health related training sessions held.)
No. and proportion of deliveries conducted in the Govt. health facilities	75 (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.)	88 (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.)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98 (In 53villages of Kakoba, Kamukuzi and Nyamitanga Divisions in Mbarara Municipality.)	98 (In 53villages of Kakoba, Kamukuzi and Nyamitanga Divisions in Mbarara Municipality.)
Number of trained health workers in health centers	59 (59 trained health workers in: Mbarara Municipal HC IV, Kakoba HC III, Nyamitanga HC III, Kamukuzi HC II, Nyamityobora HC II, Ruti HC II.)	59 (59 trained health workers in: Mbarara Municipal HC IV, Kakoba HC III, Nyamitanga HC III, Kamukuzi HC II, Nyamityobora HC II, Ruti HC II.)
%age of approved posts filled with qualified health workers	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.)	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.)
Non Standard Outputs:	Sanitation and home hygiene inspection done, Water quality surveillance carried out in homes, Hotels,water source points, Health Education and promotion sessions, School Health sessions done in all Public and private schools. Occupational Health and	Sanitation and home hygiene inspection done, Water quality surveillance carried out in homes, Hotels,water source points, Health Education and promotion sessions, School Health sessions done in all Public and private schools. Occupational Health and
<i>Conditional transfers to PHC Salaries</i>		10,037
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	10,036	10,037

Vote: 761 Mbarara Municipal Council 2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	10,036	10,037

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Office Desk and Chair for the Stenographer. PMOH's Notice Board. All in the Office of Medical Officer of Health.	n/a
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	250	0
Donor Dev't:		0
Total	250	0

Output: Healthcentre construction and rehabilitation

No of healthcentres constructed	1 (Construction of Health centre II in Ruharo ward, Kamukuzi Division.)	0 (n/a)
No of healthcentres rehabilitated	1 (Completed section of OPD at Nyamitanga HCIII in Karugangama cell, Katete ward, Nyamitanga Division.)	0 (n/a)
Non Standard Outputs:	N/A	n/a
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	5,000	0
Donor Dev't:		0
Total	5,000	0

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (N/A)	0 (n/a)
No of staff houses constructed	1 (2 Bedroom semi-detached staff house constructed at Kakoba HCIII, Kakoba ward, Kakoba Division.)	0 (n/a)
Non Standard Outputs:	N/A	n/a
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	14,646	0
Donor Dev't:		0
Total	14,646	0

Vote: 761 Mbarara Municipal Council 2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	394 (394 teachers in the following schools paid salaries: Kakoba muslim, Madrasat Hamuza, Bishop Stuart Demo, Mbarara Municipal, Nyamityobora, Mbarara Army, Mbarara United Pentecostal, Boma Ps, Uganda martyrs ps, Mbarara Junior, Mbarara Mixed, Nyamitanga Muslim, St.Marys Katete, Madrasat Umar Kasenyi, St.Lawrence, Katete ps, St Aloysious, St.Helen's ps, Ruti Muslim, Mbarara Parents, Nkokonjeru ps, Ruharo Muslim.)	379 (394 teachers in the following schools paid salaries: Kakoba muslim, Madrasat Hamuza, Bishop Stuart Demo, Mbarara Municipal, Nyamityobora, Mbarara Army, Mbarara United Pentecostal, Boma Ps, Uganda martyrs ps, Mbarara Junior, Mbarara Mixed, Nyamitanga Muslim, St.Marys Katete, Madrasat Umar Kasenyi, St.Lawrence, Katete ps, St Aloysious, St.Helen's ps, Ruti Muslim, Mbarara Parents, Nkokonjeru ps, Ruharo Muslim.meetings for headteachers facilitated, music dance and drama carried out, submission of workplan for schools inspection at the Ministry of education and sports done, payment of fees for the needy students done, facilitation for p, 7 mock examinations done, facilitation to schools for participating in regional choir competition done, facilitation for schools inspection done, facilitation to mark PLE exams done, nights and transport allowance to staff paid)
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Vote: 761 Mbarara Municipal Council 2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousands

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

No. of qualified primary teachers

394 (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.)

384 (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:

PLE fees contribution by non UPE pupils transferred to UNEB

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

Primary Teachers' Salaries

516,468

Wage Rec't:

468,891

516,468

Non Wage Rec't:

2,310

0

Domestic Dev't:

Donor Dev't:

Total

471,201

516,468

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE

0 (NA)

2392 (2540 candidates enrolled for PLE in all the P7 schools
Kakoba muslim,
Madrasat Hamuza,
Bishop Stuart Demo,
Mbarara Municipal,
Nyamityobora,
Mbarara Army,
Mbarara United Pentecostal,

Vote: 761 Mbarara Municipal Council 2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

		Boma Ps, Uganda martyrs ps, Mbarara Junior, Mbarara Mixed, Nyamitanga Muslim, St.Marys Katete, Madrasat Umar Kasenyi, St.Lawrence, Katete ps, St Aloysious, St.Helen's ps, Ruti Muslim, Mbarara Parents, Nkokonjeru ps, Ruharo Muslim. Madrasat Noorul St agnes Ps Sheroner Infants Gesa Intergrated Ps Jay Bee International Mbarara SDA Mbarara modern Madrasat Nusurat Mbarara Central International Window Kabatereine Memorial Rugazi Progressive Shalom Keben Mbarara Centenary Standard 4-Stars Junior Mbarara Preparatory Mandela Junior)
No. of student drop-outs	0 (No drop outs expected)	45 (No drop outs expected)
No. of pupils enrolled in UPE	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.)	15303 (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 2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
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 (Students have just done their PLE we are expecting results in Jan 2014.)
Non Standard Outputs:	22 UPE schools receive UPE funds in the following schools: Kakoba muslim, Madrasat Hamuza, Bishop Stuart Demo, Mbarara Municipal, Nyamityobora, Mbarara Army, Mbarara United Pentecostal, Boma Ps, Uganda martyrs ps, Mbarara Junior, Mbarara Mixed	22 UPE schools receive UPE funds in the following schools: Kakoba muslim, Madrasat Hamuza, Bishop Stuart Demo, Mbarara Municipal, Nyamityobora, Mbarara Army, Mbarara United Pentecostal, Boma Ps, Uganda martyrs ps, Mbarara Junior, Mbarara Mixed
Conditional transfers to Primary Education		33,420
Wage Rec't:	0	0
Non Wage Rec't:	33,456	33,420
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	33,456	33,420

3. Capital Purchases

Vote: 761 Mbarara Municipal Council 2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	2 (Renovation of SFG classrooms at Ruti Moslem, Nyamitanga Moslem,)	0 (n/a)
No. of classrooms constructed in UPE	0 (NA)	0 (n/a)
Non Standard Outputs:	NA	n/a
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	20,593	0
<i>Donor Dev't:</i>		0
Total	20,593	0

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	1 (Construction of lined Pit Latrine at Bishop Stuart P(S))	0 (n/a)
No. of latrine stances rehabilitated	0 (NA)	0 (n/a)
Non Standard Outputs:	NA	n/a
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,625	0
<i>Donor Dev't:</i>		0
Total	5,625	0

Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	1 (Construction of a 3 in 1 staff house at Madrasat Umar Kashenyi P(S))	0 (n/a)
No. of teacher houses rehabilitated	0 (NA)	0 (n/a)
Non Standard Outputs:	NA	n/a
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	32,070	0
<i>Donor Dev't:</i>		0
Total	32,070	0

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	1284 (1284 sit O level examinations in the 6 govt aided and 23 private secondary schools.	1284 (1284 sit O level examinations in the 6 govt aided and 23 private secondary schools.
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Vote: 761 Mbarara Municipal Council 2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
	Ntare Schhol in Kamukuzi Division, Mbarara High School in Kamukuzi Division, Maryhill high school in Nyamitanga Division, Nyamitanga sss in Nyamitanga Division, Mbarara ss in Kakoba Division, Mbarara Army boarding in Kakoba Division. Manji Memorial Viena High School Boma International International Window Brebar High School Senta College St Josephs Vocational Eden International Shuhadae Islamic Hall Mark High School Ngabo Academy Mbarara Central High Mbarara College St Marys' Katete St Marys' Girls Mbarara Modern Global High School Allied Secondary School Cleveland High School Standard High School Jupiter High School Boma High School)	Ntare Schhol in Kamukuzi Division, Mbarara High School in Kamukuzi Division, Maryhill high school in Nyamitanga Division, Nyamitanga sss in Nyamitanga Division, Mbarara ss in Kakoba Division, Mbarara Army boarding in Kakoba Division. Manji Memorial Viena High School Boma International International Window Brebar High School Senta College St Josephs Vocational Eden International Shuhadae Islamic Hall Mark High School Ngabo Academy Mbarara Central High Mbarara College St Marys' Katete St Marys' Girls Mbarara Modern Global High School Allied Secondary School Cleveland High School Standard High School Jupiter High School Boma High School)
No. of students passing O level	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 Vocational Eden International Shuhadae Islamic Hall Mark High School Ngabo Academy Mbarara Central High Mbarara College St Marys' Katete St Marys' Girls Mbarara Modern Global High School Allied Secondary School Cleveland High School Standard High School Jupiter High School Boma High School)	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 Vocational Eden International Shuhadae Islamic Hall Mark High School Ngabo Academy Mbarara Central High Mbarara College St Marys' Katete St Marys' Girls Mbarara Modern Global High School Allied Secondary School Cleveland High School Standard High School Jupiter High School Boma High School)
No. of teaching and non teaching staff paid	365 (365 in the six govt aided secondary schools ie Ntare Schhol in Kamukuzi Division, Mbarara High School in Kamukuzi Division, Maryhill high school in Nyamitanga Division, Nyamitanga SS in Nyamitanga Division, Mbarara SS in Kakoba Division, Mbarara Army boarding in Kakoba Division.)	365 (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 paid salaries)

Vote: 761 Mbarara Municipal Council 2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:	All Government appointed teachers access the payroll, Teachers paid the right salaries, Teachers paid their salaries by 28th of every month by straight through process to their bank accounts	All Government appointed teachers access the payroll, Teachers paid the right salaries, Teachers paid their salaries by 28th of every month by straight through process to their bank accounts
<i>Secondary Teachers' Salaries</i>		735,188
<i>Wage Rec't:</i>	671,966	735,188
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	671,966	735,188
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	3427 (In the 5 USE Sec schools of; Mbarara Sec, Nyamitanga sec, Ngabo Academy, Mbarara Army Boarding and Mbarara College)	3427 (In the 5 USE Sec schools of; Mbarara Sec, Nyamitanga sec, Ngabo Academy, Mbarara Army Boarding and Mbarara College)
Non Standard Outputs:	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	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
<i>Conditional transfers to Secondary Schools</i>		172,217
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	172,217	172,217
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	172,217	172,217
Function: Skills Development		
1. Higher LG Services		
Output: Tertiary Education Services		
No. Of tertiary education Instructors paid salaries	33 (33 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 paid salaries)
No. of students in tertiary education	313 (313 students in one tertiary institute at Nyamitanga in Ruti ward Nyamitanga Division)	313 (313 students in one tertiary institute at Nyamitanga in Ruti ward Nyamitanga Division)
Non Standard Outputs:	NA	n/a
<i>Tertiary Teachers' Salaries</i>		54,289
<i>Wage Rec't:</i>	60,505	54,289

Vote: 761 Mbarara Municipal Council 2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total	60,505	54,289
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Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Payment of Departmental staff salaries . Payment of departmentall staff allowances. Prepared Municipal termly exams for P4-P7 pupils. Organised one refresher course for headteachers.One induction workshop for SMC's, Facilitate Scout camp at Municipal	ayment 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 a
General Staff Salaries		9,353
Allowances		1,860
Workshops and Seminars		100
Printing, Stationery, Photocopying and Binding		9,449
Telecommunications		864
General Supply of Goods and Services		5,025
Travel Inland		3,608
Scholarships and related costs		800
Wage Rec't:	9,353	9,353
Non Wage Rec't:	33,187	21,706
Domestic Dev't:		
Donor Dev't:		
Total	42,540	31,059

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	51 (22 UPE schools, 29 private primary schools in Mbarara Municipality)	51 (22 UPE schools, 29 private primary schools in Mbarara Municipality)
No. of inspection reports provided to Council	3 (One inspection report prepared and submitted to council per term)	3 (One inspection report prepared and submitted to council per term)
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 inspected)
No. of secondary schools inspected in quarter	29 (29 Secondary schools both government aided and private in Mbarara Municipality)	29 (29 Secondary schools both government aided and private in Mbarara Municipality)
Non Standard Outputs:	NA	n/a

Wage Rec't:

Vote: 761 Mbarara Municipal Council 2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Wage Rec't:	2,883	0
Domestic Dev't:		
Donor Dev't:		
Total	2,883	0

Additional information required by the sector on quarterly Performance

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Salaries to 18 staff in the Department paid Allowances to 18 staff in the Department paid Telephone charges for 5 staff in the Department Monthly electricity bills for council properties paid Water bills for council properties Garbage composting p	Salaries and wages paid to staff within the department, servicing of motor vehicle done, Minor repairs at store in the yard done, replacement of parts on ISUZU vehicle done, purchase of electric materials done, payment of utilities done within the quarter
General Staff Salaries		8,626
Allowances		6,570
Telecommunications		1,232
Electricity		6,305
Water		308
General Supply of Goods and Services		60,604
Travel Inland		10,837
Fuel, Lubricants and Oils		2,800
Maintenance - Civil		5,275
Wage Rec't:	17,874	8,626
Non Wage Rec't:	56,999	93,931
Domestic Dev't:		0
Donor Dev't:		
Total	74,874	102,557

2. Lower Level Services

Output: Urban Roads Resealing

Length in Km of urban roads resealed	1 (Completion of periodic maintenance of Banyu road in Kakoba Division 0.4km)	0 (n/a)
Non Standard Outputs:	Street lighting 0.4km Land scaping and tree planting along roads 0.6km	n/a

Vote: 761 Mbarara Municipal Council 2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	10,236	0
Donor Dev't:		0
Total	10,236	0
Output: Urban unpaved roads rehabilitation (other)		
Length in Km of urban unpaved roads rehabilitated	2 (2.5km of New roads opened in the 3 divisions Town centre beautified)	0 (n/a)
Non Standard Outputs:		n/a
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	5,000	0
Donor Dev't:		0
Total	5,000	0
Output: District Roads Maintenance (URF)		
Length in Km of District roads routinely maintained	12 (Routine maintenance of paved and unpaved roads 13.36km)	4 (supply of 771.786 tones of aggregates done,office imprest paid to support staff,repair of wheel loader pannel baeting and spraying done,repair of jeifang vehicle done,delivering of physical and financial accountabilities reports done,procurement of spare parts for vehicles within the department done,lunch allowances paid to support staff,purchase of filter for servicing of vehicle done,purchase of 2 alternators done,purchase of catridge for printer and photocopier done,procurement of departmental fuel done)
No. of bridges maintained	0 (N/A)	0 (n/a)
Length in Km of District roads periodically maintained	1 (1.2km of Ntare road resealed in Kamukuzi division 0.3km of Bulemba road resealed in Kakoba division)	0 (not done)
Non Standard Outputs:	N/A	n/a
Conditional transfers to Road Maintenance		150,842
Wage Rec't:		0
Non Wage Rec't:	180,342	150,842
Domestic Dev't:		0
Donor Dev't:		0
Total	180,342	150,842
3. Capital Purchases		
Output: Buildings & Other Structures (Administrative)		

Vote: 761 Mbarara Municipal Council 2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousands

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

Non Standard Outputs:	92m of Wall fence at Municipal parking yard constructed Stores in council yard repaired Kenkombe shed repaired Surveying and processing of land titles A generator for council purchased	n/a
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Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	21,375	0
Donor Dev't:		0
Total	21,375	0

Output: Other Capital

Non Standard Outputs:	Road reserves in the 3 divisions marked Investment servicing Council Projects monitored	n/a
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Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	4,100	0
Donor Dev't:		0
Total	4,100	0

Function: District Engineering Services

1. Higher LG Services

Output: Vehicle Maintenance

Non Standard Outputs:	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	n/a
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Wage Rec't:		
Non Wage Rec't:	25,000	0
Domestic Dev't:		
Donor Dev't:		
Total	25,000	0

7b. Water

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Vote: 761 Mbarara Municipal Council 2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water

Output: Water distribution and revenue collection

No. of new connections	0	0
Length of pipe network extended (m)	0	0
Collection efficiency (% of revenue from water bills collected)	0	0
Non Standard Outputs:		
Allowances		0
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:		
Total	0	0

Additional information required by the sector on quarterly Performance

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	n/a	
Allowances		0
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:		
Total	0	0

Additional information required by the sector on quarterly Performance

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Vote: 761 Mbarara Municipal Council 2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousands

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

Non Standard Outputs:

-8 staff at Mbarara Municipal council and the 3 Divisions that Kakoba, Kamukuzi and Nyamitanga paid salaries and allowances.
-1 mobilisation and sensitization meetings held at Mbarara Municipal headquarters and three Divisions i.e Kakoba, Kamukuzi and Ny

Salaries and wages paid to staff within the department, lunch allowances paid to library attendants, youth day celebrations attended, trainings on youth mobilisation in income generating activities done, facilitation on submission of official documents to relev

General Staff Salaries		9,985
Allowances		141
Advertising and Public Relations		300
Workshops and Seminars		210
Computer Supplies and IT Services		1,648
Classified Expenditure		3,484
Travel Inland		2,011
Wage Rec't:	9,985	9,985
Non Wage Rec't:	11,069	7,794
Domestic Dev't:		
Donor Dev't:		
Total	21,054	17,779

Output: Probation and Welfare Support

No. of children settled	23 (10 street children from Kakoba Division, 6 from Nyamitanga Division and 7 from Kamukuzi Division settled.)	10 (10 children settled within the quarter.)
Non Standard Outputs:	N/A	n/a
Wage Rec't:		
Non Wage Rec't:	625	0
Domestic Dev't:		
Donor Dev't:		
Total	625	0

Output: Adult Learning

No. FAL Learners Trained	1000 (learners trained ie 500 in Kakoba, 150 in Kamukuzi and 350 in Nyamitanga Division Hold 1 review meeting at Municipal Headquarters)	56 (56 FAL class members trained, invigilation of FAL exams done.)
Non Standard Outputs:	N/A	n/a
Allowances		872
Wage Rec't:		
Non Wage Rec't:	1,764	872
Domestic Dev't:		
Donor Dev't:		
Total	1,764	872

Vote: 761 Mbarara Municipal Council 2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousands

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

Output: Support to Public Libraries

Non Standard Outputs:

-Maintain books at the public library.

n/a

Wage Rec't:

Non Wage Rec't:

375

0

Domestic Dev't:

Donor Dev't:

Total**375****0**

Output: Gender Mainstreaming

Non Standard Outputs:

Gender needs analysis carried out report , report analysed , discussed and mainstreamed in all sectors of the municipality.

n/a

Wage Rec't:

Non Wage Rec't:

188

0

Domestic Dev't:

Donor Dev't:

Total**188****0**

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled

(

0 (n/a)

Public debates held on issues affecting youth and Children in the Municipality)

Non Standard Outputs:

1 advocacy meeting on youth and OVC issues held at Technical Planning level, Executive level.

n/a

Youth and OVCs Service providers monitored and standards ensured

Wage Rec't:

Non Wage Rec't:

1,075

0

Domestic Dev't:

Donor Dev't:

Total**1,075****0**

Output: Support to Youth Councils

No. of Youth councils supported

1 (1 Quarterly youth council meeting held at Mbarara Municipal and Divisions that is Kakoba, Kamukuzi and Nyamitanga.)

0 (n/a)

Vote: 761 Mbarara Municipal Council 2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

Non Standard Outputs: N/A n/a

Wage Rec't:

Non Wage Rec't: 301 0

Domestic Dev't:

Donor Dev't:

Total 301 0

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community 1 (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) 0 (n/a)

Non Standard Outputs: 1 Organised group for Persons with Disabilities and one group for the elderly engaged in productive activities supported with funds to boost their activities using the special grant. n/a

Wage Rec't:

Non Wage Rec't: 2,743 0

Domestic Dev't:

Donor Dev't:

Total 2,743 0

Output: Work based inspections

Non Standard Outputs: workplaces in the three Divisions of the Municipality registered and data base for workplaces created. n/a

Wage Rec't:

Non Wage Rec't: 250 0

Domestic Dev't:

Donor Dev't:

Total 250 0

Output: Labour dispute settlement

Non Standard Outputs: 20 Labour disputes experiences at workplaces found in the Municipality handled and settled. n/a

Wage Rec't:

Non Wage Rec't: 125 0

Domestic Dev't:

Vote: 761 Mbarara Municipal Council 2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

Donor Dev't:

Total	125	0
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Output: Representation on Women's Councils

No. of women councils supported	3 (Women Councils in the 3 Divisions of the Municipality ie Kakoba, Kamukuzi and Nyamitanga ,epowered to discuss women issues in the Divisions.)	0 (n/a)
Non Standard Outputs:	1 women group supported with local revenue to economically empower their activities.	n/a

Wage Rec't:

Non Wage Rec't:	1,176	0
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Domestic Dev't:

Donor Dev't:

Total	1,176	0
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3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	n/a
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Wage Rec't:	0
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Non Wage Rec't:	0
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Domestic Dev't:	575	0
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Donor Dev't:	0
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Total	575	0
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Output: Other Capital

Non Standard Outputs:	mobilise communities to identify projects to be implemented under TSUPU II.	n/a
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Wage Rec't:	0
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Non Wage Rec't:	0
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Domestic Dev't:	0
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Donor Dev't:	100,250	0
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Total	100,250	0
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Additional information required by the sector on quarterly Performance

10. Planning

Function: Local Government Planning Services

Vote: 761 Mbarara Municipal Council 2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

1. Higher LG Services

Output: District Planning

No of qualified staff in the Unit	2 (Mbarara municipal council headquarters)	2 (There two qualified staff within the department)
No of Minutes of TPC meetings	3 (Mbarara municipal council headquarters)	3 (3 sets of minutes prepared and submitted to relevant committees for action.)
No of minutes of Council meetings with relevant resolutions	1 (Mbarara municipal council headquarters)	1 (one set of Minutes produced and submitted to council for action.)
Non Standard Outputs:	NA	n/a
General Staff Salaries		5,490
Allowances		943
Telecommunications		780
Travel Inland		2,156
Wage Rec't:	5,490	5,490
Non Wage Rec't:	6,103	3,879
Domestic Dev't:		
Donor Dev't:		
Total	11,594	9,369

Output: Statistical data collection

Non Standard Outputs:	One time collection and analysis of street parking data. The exercise will take place in all the three divisions of Kakoba, Kamukuzi, and Nyamitanga. -One time verification of owner occupied properties for payment of property tax in the three divisions of	n/a
Allowances		3,228
Fuel, Lubricants and Oils		543
Wage Rec't:		
Non Wage Rec't:	3,218	3,770
Domestic Dev't:		
Donor Dev't:		
Total	3,218	3,770

Output: Management Information Systems

Non Standard Outputs:	Maintenance and repair of all 26 computers and 10 laptops and the 2 photocopiers at Mbarara municipal council headquarters.	n/a
Wage Rec't:		

Vote: 761 Mbarara Municipal Council 2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Wage Rec't:	3,750	0
Domestic Dev't:		
Donor Dev't:		
Total	3,750	0

Additional information required by the sector on quarterly Performance

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	30/10/2013 (1st Quarter Audit report submitted to the Mayor by 30th Oct 2013 and copies to LGPAC, RDC and Auditor general's Office.)	15/10/2013 (Fourth quarter report done and submitted to relevant line ministries.)
No. of Internal Department Audits	<p>4 (Statutory books, workplans, budgets,contracts and receipt books examined 3 divisions, Mbarara Municipal Council, Health Centres,Schools</p> <p>Contracts PDU records and BOQs reviewed in 3 divisions, Mbarara Municipal Council, Health Centres,Schools</p> <p>Special Audit on tendered parks and markets reviewed 3 in divisions, Mbarara Municipal Council, Health Centres,Schools.</p> <p>Procurement procedures and payments in 3 divisions and Mbarara Municipal Council reviewed.</p> <p>Stores records, ledgers and payment vouchers in 3 divisions and Mbarara Municipal Council examined.</p> <p>Projects and other council operations monitored in 3 divisions and Mbarara Municipal Council.</p> <p>UPE accountabilities,Records and books of Accounts in 3 schools in the Municipality examined.</p> <p>Payrolls and staff records examined in 3 divisions and Mbarara Municipal Council.</p> <p>PHC accountabilities and drug stock cards in 7 health Centres examined.)</p>	1 (Salaries and wages paid to staff within the department on monthly basis,Audit exercise facilitated on health centers,submission of official documents to relevant line ministries done,transport allowances paid to staff within the department.)
Non Standard Outputs:	<p>Internal Auditors seminars and workshops organised by ICPAU attended.</p> <p>Furniture and fittings purchased</p>	workshops and seminars attended within the quarter.
General Staff Salaries		4,604
Allowances		680
Workshops and Seminars		200
Telecommunications		512

Vote: 761 Mbarara Municipal Council 2013/14 Quarter 1

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
<i>Travel Inland</i>		1,190
<i>Wage Rec't:</i>	4,604	4,604
<i>Non Wage Rec't:</i>	5,461	2,582
<i>Domestic Dev't:</i>	525	0
<i>Donor Dev't:</i>		
Total	10,590	7,186

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	1,439,854	1,525,605
<i>Non Wage Rec't:</i>	748,977	748,977
<i>Domestic Dev't:</i>	905	905
<i>Donor Dev't:</i>		
Total	2,275,487	2,275,487

Vote: 761 Mbarara Municipal Council 2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Salaries and Allowances paid in time by 28th of every month, Payment of pension for retired staff who are not at the centre monthly. Payment of Contribution towards funeral expenses promptly Advertising of tenders and Public Relations Purchase of News papers daily Purchase of a Laptop Computer, Welfare and Entertainment Printing and Stationery Payment of Subscriptions(UAAU,NASAP,H RMU,ULIA) Payment of Telephone allowance. Guard and security services General supply of Goods and services Facilitating National and local functions. Consultancy services Furniture & Fittings Purchase of Office furniture Transfer of 30% to other Gov't units Donations Break tea Postage & Courier Office upkeep Travel inland Travel Abroad Transport Hire	staff salaries paid in time by 28th of every month, payment of subscription to UAAU done at Kisoro, payment of 30% equalisation grant to divisions done, disturbance allowance to Town clerk paid, lunch served to members in the finance tour, upkeep of Town c	0	N/A
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Expenditure

211101 General Staff Salaries	125,937	38,575	30.6%
211103 Allowances	62,881	3,551	5.6%
213001 Medical Expenses(To Employees)	15,000	5,178	34.5%
213002 Incapacity, death benefits and funeral expenses	5,000	830	16.6%
221003 Staff Training	0	905	N/A
221007 Books, Periodicals and Newspapers	8,870	1,602	18.1%

Vote: 761 Mbarara Municipal Council 2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

221008 Computer Supplies and IT Services	9,400		3,245		34.5%
221009 Welfare and Entertainment	15,000		16,154		107.7%
221010 Special Meals and Drinks	0		1,610		N/A
221011 Printing, Stationery, Photocopying and Binding	16,496		1,499		9.1%
221013 Bad Debts	91,652		50,129		54.7%
221017 Subscriptions	13,100		2,450		18.7%
222001 Telecommunications	11,392		2,408		21.1%
222002 Postage and Courier	0		94		N/A
223004 Guard and Security services	22,200		5,709		25.7%
223005 Electricity	16,000		1,666		10.4%
223006 Water	13,000		4,500		34.6%
224002 General Supply of Goods and Services	8,000		1,750		21.9%
227001 Travel Inland	10,524		14,261		135.5%
227002 Travel Abroad	15,000		6,123		40.8%
227003 Carriage, Haulage, Freight and Transport Hire	10,000		2,075		20.8%
282101 Donations	3,000		2,201		73.4%
Wage Rec't:	125,937	Wage Rec't:	38,575	Wage Rec't:	30.6%
Non Wage Rec't:	392,214	Non Wage Rec't:	127,940	Non Wage Rec't:	32.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	518,151	Total	166,516	Total	32.1%

Output: Human Resource Management

0 n/a

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 Printing of payslips	Burial contribution towards staff relatives done, trainings to staff done, pay change reports submitted to relevant line ministries. IDDI allowances paid to staff,
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Vote: 761 Mbarara Municipal Council 2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

211101 General Staff Salaries	20,281	5,070	25.0%	
221002 Workshops and Seminars	8,093	905	11.2%	
221010 Special Meals and Drinks	18,000	1,610	8.9%	
222001 Telecommunications	2,208	504	22.8%	
227001 Travel Inland	2,640	1,666	63.1%	
Wage Rec't:	20,281	Wage Rec't: 5,070	Wage Rec't: 25.0%	
Non Wage Rec't:	59,507	Non Wage Rec't: 4,685	Non Wage Rec't: 7.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	79,788	Total 9,756	Total 12.2%	

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (Training Institutions and Municipal Council.)	yes (capacity building plan is in place.)	#Error	n/a
No. (and type) of capacity building sessions undertaken	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 Dip in legal Practice Post graduate Diploma in Financial Management Post graduate Diploma in Urban Governance & Mgt Post graduate Diploma in Project Monitoring & evaluation Post graduate Diploma in PPM)	1 (Training of a staff in administrative law done.)	6.67	

Vote: 761 Mbarara Municipal Council 2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: 31 appointed staff will be trained in career development courses both at the centre and in divisions. n/a

Preparation of annual Capacity Building Work Plan.

Mentoring of all the Staff.

Induction Training of new staff

Expenditure

221003 Staff Training	7,500	905	12.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	15,489	905	5.8%
Donor Dev't:		0	0.0%
Total	15,489	905	5.8%

Output: Records Management

0 N/A

Non Standard Outputs: Salaries and Allowances paid by 28th of every month
Salaries and Allowances paid by 28th of every month
Telephone charges paid
Subscription to professional affiliations (ULIA) paid.
Postage and Courier paid for, Lunch allowances paid to staff within the department
Telephone charges paid
Postage and Courier paid for
Goods and services procured and paid for

Expenditure

211101 General Staff Salaries	13,533	3,383	25.0%
211103 Allowances	2,112	872	41.3%
222001 Telecommunications	1,632	272	16.7%
222002 Postage and Courier	2,400	94	3.9%
227001 Travel Inland	6,480	1,209	18.7%
Wage Rec't:	13,533	3,383	25.0%
Non Wage Rec't:	15,264	2,447	16.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	28,797	5,830	20.2%

Vote: 761 Mbarara Municipal Council 2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the
Annual Performance
Report

30/07/2013 (The annual
performance report is submitted
to Council on 30th July 2013
in the council hall)

30/09/2013 (N/A)

#Error

N/A

Vote: 761 Mbarara Municipal Council 2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:

- quarterly sensitisation meetings on revenue mobilisation carried out at the center and the divisions.
- All staff salaries paid by 28th of every month and centre staff allowances paid.
- quarterly mobilisation talk shows on radio carried out and seminars held
- Residential properties claimed to be owner occupied in whole municipality verified,
- Books of accounts posted and reconciled by 30th June 2014 at centre.
- stock take of cash and Council properties carried out at the Centre and 3 Divisions as at 30th June 2014
- All the stationery used in collecting revenue procured and used by centre and all the three division .
- stockouts avoided all the time
- all staff in the Finance department at centre motivated
- A sound accounting system ensured at the Centre and the 3 Divisions
- Revenue collection in the 3 Divisions monitored
- The 3 divisions assisted in book keeping where necessary
- supplementary valuation for property tax of all commercial properties in all 3 Divisions of Kakoba, Nyamitanga and Kamukuzi carried out.

Quarterly sensitization meetings on revenue mobilisation at the center and divisions carried out, staff salaries paid by 28th of every month. Binding of revenue and expenditure estimates done, office upkeep for the department paid, night allowance and mi

Expenditure

211101 General Staff Salaries	50,900	12,216	24.0%
211103 Allowances	9,372	8,822	94.1%
221009 Welfare and Entertainment	20,000	10,100	50.5%
221011 Printing, Stationery, Photocopying and Binding	77,211	9,986	12.9%
221014 Bank Charges and other Bank related costs	8,500	3,541	41.7%
222001 Telecommunications	3,648	1,320	36.2%
224002 General Supply of Goods and Services	800	200	25.0%
224003 Classified Expenditure	100,000	1,590	1.6%
227001 Travel Inland	13,879	6,276	45.2%

Vote: 761 Mbarara Municipal Council 2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:	50,900	Wage Rec't:	12,216	Wage Rec't:	24.0%
Non Wage Rec't:	233,760	Non Wage Rec't:	41,836	Non Wage Rec't:	17.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	284,660	Total	54,052	Total	19.0%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2013 (The final Accounts prepared and 14 copies submitted to the Auditor general by 30th September)	28/09/2014 (Final accounts are preprepared and submitted on 28/09/2014.)	#Error	n/a
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Non Standard Outputs:	Salaries and allowances paid in time. Welfare and entertainment for staff paid, printed stationery and assorted stationery paid, telecommunication for staff catered for, property tax administration and supplementary valuation of properties for property tax done, transport and safari allowances for staff paid, laptop computer for senior Accountant procured	Facilitation in preparation of final accounts done, facilitation in preparation of books accounts done, monitoring of books of accounts in divisions done.
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Expenditure

211101 General Staff Salaries	55,178		13,294		24.1%
211103 Allowances	3,000		250		8.3%
222001 Telecommunications	1,920		712		37.1%
227001 Travel Inland	12,400		2,460		19.8%
Wage Rec't:	55,178	Wage Rec't:	13,294	Wage Rec't:	24.1%
Non Wage Rec't:	20,420	Non Wage Rec't:	3,422	Non Wage Rec't:	16.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	75,598	Total	16,716	Total	22.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Vote: 761 Mbarara Municipal Council 2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Approval of Council plans and budgets, bye laws, Monitoring of Council projects and programmes, Sensitisation and mobilisation of the people of Mbarara at the 6 wards of the Municipality	Approval of development plans & bye laws, Monitoring of Council projects and programmes, Sensitisation and mobilisation of the people of Mbarara at the 6 wards of the Municipality done, monthly allowances paid to executive, sitting allowances paid to c	0	N/A
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Expenditure

211103 Allowances	44,520	6,191	13.9%
227001 Travel Inland	37,315	9,329	25.0%
227003 Carriage, Haulage, Freight and Transport Hire	8,630	2,075	24.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	90,465	17,595	19.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	90,465	17,595	19.4%

Output: LG procurement management services

Non Standard Outputs:	All works, supplies and services tenders awarded for both the Municipality and the Divisions. Contracts committee sitting allowances paid	Allowances paid to contracts comitte members done	0	n/a
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Expenditure

211103 Allowances	8,750	3,510	40.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,750	3,510	40.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,750	3,510	40.1%

Output: LG Political and executive oversight

0 n/a

Vote: 761 Mbarara Municipal Council 2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	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	Allowances for councillors paid,Recommendation and initiation of policies, programmes and Municipal Plans in time for approval. Monitoring of projects and programmes
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Expenditure

211101 General Staff Salaries	37,440		7,200		19.2%
211103 Allowances	33,600		5,770		17.2%
213001 Medical Expenses(To Employees)	1,200		300		25.0%
222001 Telecommunications	5,760		1,365		23.7%
223005 Electricity	1,920		600		31.3%
223006 Water	960		240		25.0%
227001 Travel Inland	43,048		7,026		16.3%
Wage Rec't:	37,440	Wage Rec't:	7,200	Wage Rec't:	19.2%
Non Wage Rec't:	86,488	Non Wage Rec't:	15,301	Non Wage Rec't:	17.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	123,928	Total	22,501	Total	18.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	8700 (Trade licences issued to all the compliant businesses in the 3 Divisions of the Municipality)	0 (n/a)	.00	n/a
No of businesses inspected for compliance to the law	8700 (All businesses inspected in the three divisions for licencing)	0 (n/a)	.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (One trade sensitization meeting held per quarter)	0 (n/a)	.00	

Vote: 761 Mbarara Municipal Council 2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

No of awareness radio shows participated in 4 (One radio talk show held every quarter) 0 (no radio talk show held,) .00

Non Standard Outputs: Payment of Salaries and allowances to staff, Telephone charges paid, Travel inland paid for, Auditing, monitoring and supervision of SACCOs
Payment of Salaries and allowances to staff, Telephone charges paid, Travel inland paid for

Expenditure

211101 General Staff Salaries	12,461	3,115	25.0%
211103 Allowances	3,000	260	8.7%
221002 Workshops and Seminars	1,000	330	33.0%
222001 Telecommunications	2,544	240	9.4%
227001 Travel Inland	5,506	401	7.3%
Wage Rec't:	12,461	3,115	Wage Rec't: 25.0%
Non Wage Rec't:	13,150	1,231	Non Wage Rec't: 9.4%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	25,612	4,346	Total 17.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

0

N/A

Vote: 761 Mbarara Municipal Council 2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:

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

Wages paid to 63 Health workers in Medical Office 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 o

Vote: 761 Mbarara Municipal Council 2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

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

Expenditure

211101 General Staff Salaries	449,019	98,749	22.0%
211103 Allowances	29,998	9,987	33.3%
213001 Medical Expenses(To Employees)	4,000	193	4.8%
222001 Telecommunications	5,760	960	16.7%
224002 General Supply of Goods and Services	111,200	10,700	9.6%
227001 Travel Inland	30,939	7,612	24.6%
227004 Fuel, Lubricants and Oils	5,988	508	8.5%
Wage Rec't:	449,019	Wage Rec't: 98,749	Wage Rec't: 22.0%
Non Wage Rec't:	194,086	Non Wage Rec't: 29,961	Non Wage Rec't: 15.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	643,104	Total 128,710	Total 20.0%

2. Lower Level Services

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

%age of approved posts filled with qualified health workers	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.)	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.)	100.00	n/a
Number of trained health workers in health centers	59 (59 trained health workers in: Mbarara Municipal HC IV, Kakoba HC III, Nyamitanga HC III, Kamukuzi HC II, Nyamityobora HC II, Ruti HC II.)	59 (59 trained health workers in: Mbarara Municipal HC IV, Kakoba HC III, Nyamitanga HC III, Kamukuzi HC II, Nyamityobora HC II, Ruti HC II.)	100.00	
No.of trained health related training sessions held.	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.)	30 (32 trained health related training sessions held.)	23.44	

Vote: 761 Mbarara Municipal Council 2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

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.)	2800 (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.)	2.00	
No. and proportion of deliveries conducted in the Govt. health facilities	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.)	88 (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.)	29.33	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98 (In 53villages of Kakoba, Kamukuzi and Nyamitanga Divisions in Mbarara Municipality.)	98 (In 53villages of Kakoba, Kamukuzi and Nyamitanga Divisions in Mbarara Municipality.)	100.00	
No. of children immunized with Pentavalent vaccine	4200 (Children immunised at Mbarara Municipal Council HC IV, Kakoba HC III, Nyamitanga HC III, Nyamityobora HC II, Kamukuzi HC II, Ruti HC II.)	1650 (Children immunised at Mbarara Municipal Council HC IV, Kakoba HC III, Nyamitanga HC III, Nyamityobora HC II, Kamukuzi HC II, Ruti HC II.)	39.29	
Number of inpatients that visited the Govt. health facilities.	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.)	298 (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.)	99.33	
Non Standard Outputs:	Sanitation and home hygiene inspection done, Water quality surveillance carried out in homes, Hotels,water source points, Health Education and promotion sessions, School Health sessions done in all Public and private schools. Occupational Health and safety in work places and Promotion of Nutrition done in Kakoba, Nyamitanga and Kamukuzi Divisions.	Sanitation and home hygiene inspection done, Water quality surveillance carried out in homes, Hotels,water source points, Health Education and promotion sessions, School Health sessions done in all Public and private schools. Occupational Health and		

Expenditure

263307 Conditional transfers to PHC Salaries	40,146	10,037	25.0%
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Vote: 761 Mbarara Municipal Council 2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	40,146	Non Wage Rec't:	10,037	Non Wage Rec't:	25.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	40,146	Total	10,037	Total	25.0%

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Office Desk and Chair for the Stenographer. PMOH's Notice Board.All in the Office of Medical Officer of Health.	n/a	0	n/a
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Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	803	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	803	Total	0	Total	0.0%

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	1 (Completed section of OPD at Nyamitanga HCIII in Karugangama cell,Katete ward, Nyamitanga Division.)	0 (n/a)	.00	n/a
No of healthcentres constructed	1 (Construction of Health centre II in Ruharo ward, Kamukuzi Division.)	0 (n/a)	.00	
Non Standard Outputs:	N/A	n/a		

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	20,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	20,000	Total	0	Total	0.0%

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (N/A)	0 (n/a)	0	n/a
No of staff houses constructed	1 (2 Bedroom semi-detached staff house constructed at Kakoba HCIII, Kakoba ward, Kakoba Division.)	0 (n/a)	.00	
Non Standard Outputs:	N/A	n/a		

Expenditure

Vote: 761 Mbarara Municipal Council 2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	58,586	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	58,586	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	394 (394 teachers in the following schools paid salaries: Kakoba muslim, Madrasat Hamuza, Bishop Stuart Demo, Mbarara Municipal, Nyamityobora, Mbarara Army, Mbarara United Pentecostal, Boma Ps, Uganda martyrs ps, Mbarara Junior, Mbarara Mixed, Nyamitanga Muslim, St.Marys Katete, Madrasat Umar Kasenyi, St.Lawrence, Katete ps, St Aloysious, St.Helen's ps, Ruti Muslim, Mbarara Parents, Nkokonjeru ps, Ruharo Muslim.)	379 (394 teachers in the following schools paid salaries: Kakoba muslim, Madrasat Hamuza, Bishop Stuart Demo, Mbarara Municipal, Nyamityobora, Mbarara Army, Mbarara United Pentecostal, Boma Ps, Uganda martyrs ps, Mbarara Junior, Mbarara Mixed, Nyamitanga Muslim, St.Marys Katete, Madrasat Umar Kasenyi, St.Lawrence, Katete ps, St Aloysious, St.Helen's ps, Ruti Muslim, Mbarara Parents, Nkokonjeru ps, Ruharo Muslim.meetings for headteachers facilitated, music dance and drama carried out, submission of workplan for schools inspection at the Ministry of education and sports done, payment of fees for the needy students done, facilitation for p, 7 mock examinations done, facilitation to schools for participating in regional choir	96.19	N/A
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Vote: 761 Mbarara Municipal Council 2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

		competition done, facilitation for schools inspection done, facilitation to mark PLE exams done, nights and transport allowance to staff paid)		
No. of qualified primary teachers	394 (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.)	384 (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.)	97.46	
Non Standard Outputs:	PLE fees contribution by non UPE pupils transferred to UNEB	PLE fees contribution by non UPE pupils transferred to UNEB done,		

Expenditure

221405 Primary Teachers' Salaries	1,875,564	516,468	27.5%
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Vote: 761 Mbarara Municipal Council 2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:	1,875,564	Wage Rec't:	516,468	Wage Rec't:	27.5%
Non Wage Rec't:	9,384	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,884,948	Total	516,468	Total	27.4%

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	2540 (2540 candidates enrolled for PLE in all the P7 schools Kakoba muslim, Madrasat Hamuza, Bishop Stuart Demo, Mbarara Municipal, Nyamityobora, Mbarara Army, Mbarara United Pentecostal, Boma Ps, Uganda martyrs ps, Mbarara Junior, Mbarara Mixed, Nyamitanga Muslim, St.Marys Katete, Madrasat Umar Kasenyi, St.Lawrence, Katete ps, St Aloysious, St.Helen's ps, Ruti Muslim, Mbarara Parents, Nkokonjeru ps, Ruharo Muslim. Madrasat Noorul St agnes Ps Sheroner Infants Gesa Intergrated Ps Jay Bee International Mbarara SDA Mbarara modern Madrasat Nusurat Mbarara Central International Window Kabateraine Memorial Rugazi Progressive Shalom Keben Mbarara Centenary Standard 4-Stars Junior Mbarara Preparatory Mandela Junior)	2392 (2540 candidates enrolled for PLE in all the P7 schools Kakoba muslim, Madrasat Hamuza, Bishop Stuart Demo, Mbarara Municipal, Nyamityobora, Mbarara Army, Mbarara United Pentecostal, Boma Ps, Uganda martyrs ps, Mbarara Junior, Mbarara Mixed, Nyamitanga Muslim, St.Marys Katete, Madrasat Umar Kasenyi, St.Lawrence, Katete ps, St Aloysious, St.Helen's ps, Ruti Muslim, Mbarara Parents, Nkokonjeru ps, Ruharo Muslim. Madrasat Noorul St agnes Ps Sheroner Infants Gesa Intergrated Ps Jay Bee International Mbarara SDA Mbarara modern Madrasat Nusurat Mbarara Central International Window Kabateraine Memorial Rugazi Progressive Shalom Keben Mbarara Centenary Standard 4-Stars Junior Mbarara Preparatory Mandela Junior)	94.17	n/a
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Vote: 761 Mbarara Municipal Council 2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of Students passing in grade one	1500 (1500 candidates in all P7 schools including private schools, are expected to pass in grade one Kakoba muslim, Madrasat Hamuza, Bishop Stuart Demo, Mbarara Municipal, Nyamityobora, Mbarara Army, Mbarara United Pentecostal, Boma Ps, Uganda martyrs ps, Mbarara Junior, Mbarara Mixed, Nyamitanga Muslim, St.Marys Katete, Madrasat Umar Kasenyi, St.Lawrence, Katete ps, St Aloysious, St.Helen's ps, Ruti Muslim, Mbarara Parents, Nkokonjeru ps, Ruharo Muslim. Madrasat Noorul St agnes Ps Sheroner Infants Gesa Intergrated Ps Jay Bee International Mbarara SDA Mbarara modern Madrasat Nusurat Mbarara Central International Window Kabateraine Memorial Rugazi Progressive Shalom Keben Mbarara Centenary Standard 4-Stars Junior Mbarara Preparatory Mandela Junior)	0 (Students have just done their PLE we are expecting results in Jan 2014.)	.00	
No. of student drop-outs	0 (No drop outs expected)	45 (No drop outs expected)	0	

Vote: 761 Mbarara Municipal Council 2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of pupils enrolled in UPE 20070 (20070 pupils enrolled in UPE schools: 15303 (20070 pupils enrolled in UPE schools: 76.25

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

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

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

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

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

Expenditure

263311 Conditional transfers to Primary Education 100,260 33,420 33.3%

Vote: 761 Mbarara Municipal Council 2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	100,260	<i>Non Wage Rec't:</i>	33,420	<i>Non Wage Rec't:</i>	33.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	100,260	Total	33,420	Total	33.3%

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	0 (Nil)	0 (n/a)	0	n/a
No. of classrooms rehabilitated in UPE	6 (Renovation of SFG classrooms at Ruti Moslem, Nyamitanga Moslem, Nyamityobora, Kakoba Moslem, Marara Mixed, Boma Primary schools)	0 (n/a)	.00	
Non Standard Outputs:		n/a		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	93,955	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	93,955	Total	0	Total	0.0%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (NA)	0 (n/a)	0	n/a
No. of latrine stances constructed	1 (Construction of lined Pit Latrine ta Bishop Stuart P\S)	0 (n/a)	.00	
Non Standard Outputs:		n/a		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	22,500	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	22,500	Total	0	Total	0.0%

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (NA)	0 (n/a)	0	n/a
No. of teacher houses constructed	1 (Construction of a 3 in 1 staff house at Madrasat Umar Kashenyi P\S.)	0 (n/a)	.00	
Non Standard Outputs:		n/a		

Expenditure

Vote: 761 Mbarara Municipal Council 2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	128,280	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	128,280	Total	0	Total	0.0%

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	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)	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)	100.00	N/A
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Vote: 761 Mbarara Municipal Council 2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of students passing O level	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 Vocational Eden International Shuhadae Islamic Hall Mark High School Ngabo Academy Mbarara Central High Mbarara College St Marys' Katete St Marys' Girls Mbarara Modern Global High School Allied Secondary School Cleveland High School Standard High School Jupiter High School Boma High School)	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 Vocational Eden International Shuhadae Islamic Hall Mark High School Ngabo Academy Mbarara Central High Mbarara College St Marys' Katete St Marys' Girls Mbarara Modern Global High School Allied Secondary School Cleveland High School Standard High School Jupiter High School Boma High School)	100.00	
No. of teaching and non teaching staff paid	365 (365 in the six govt aided secondary schools ie Ntare Schhol in Kamukuzi Division, Mbarara High School in Kamukuzi Division, Maryhill high school in Nyamitanga Division, Nyamitanga SS in Nyamitanga Division, Mbarara SS in Kakoba Division, Mbarara Army boarding in Kakoba Division.)	365 (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 paid salaries)	100.00	

Vote: 761 Mbarara Municipal Council 2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

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

221406 Secondary Teachers' Salaries	2,687,865	735,188	27.4%
Wage Rec't:	2,687,865	Wage Rec't: 735,188	Wage Rec't: 27.4%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	2,687,865	Total 735,188	Total 27.4%

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	3427 (In the 5 USE Sec schools of; Mbarara Sec, Nyamitanga sec, Ngabo Academy, Mbarara Army Boarding and Mbarara College)	3427 (In the 5 USE Sec schools of; Mbarara Sec, Nyamitanga sec, Ngabo Academy, Mbarara Army Boarding and Mbarara College)	100.00	n/a
Non Standard Outputs:	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	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		

Expenditure

263319 Conditional transfers to Secondary Schools	516,650	172,217	33.3%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	516,650	Non Wage Rec't: 172,217	Non Wage Rec't: 33.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	516,650	Total 172,217	Total 33.3%

Function: Skills Development

Vote: 761 Mbarara Municipal Council 2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	313 (313 students in one tertiary institute at Nyamitanga in Ruti ward Nyamitanga Division)	313 (313 students in one tertiary institute at Nyamitanga in Ruti ward Nyamitanga Division)	100.00	NIA
No. Of tertiary education Instructors paid salaries	33 (33 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 paid salaries)	100.00	
Non Standard Outputs:		n/a		

Expenditure

221404 Tertiary Teachers' Salaries	242,021	54,289	22.4%
Wage Rec't:	242,021	54,289	Wage Rec't: 22.4%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	242,021	54,289	Total 22.4%

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Payment of Departmental staff salaries . Payment of departmentall staff allowances. Prepared Municipal termly exams for P4-P7 pupils. Organised one refresher course for headteachers. One induction workshop for SMC` s, Facilitate Scout camp at Municipal and National level. Organise prizes for best performing P7 pupils with aggregate 4. Organise music competitions from grassroute to national level festivals. Organise sports in schools and without schools.	ayment 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 a	0	N/A
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Expenditure

211101 General Staff Salaries	37,410	9,353	25.0%
211103 Allowances	1,300	1,860	143.1%
221002 Workshops and Seminars	4,000	100	2.5%

Vote: 761 Mbarara Municipal Council 2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	57,166	9,449	16.5%	
222001 Telecommunications	9,024	864	9.6%	
224002 General Supply of Goods and Services	34,000	5,025	14.8%	
227001 Travel Inland	28,459	3,608	12.7%	
282103 Scholarships and related costs	3,300	800	24.2%	
Wage Rec't:	37,410	Wage Rec't: 9,353	Wage Rec't: 25.0%	
Non Wage Rec't:	137,249	Non Wage Rec't: 21,706	Non Wage Rec't: 15.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	174,659	Total 31,059	Total 17.8%	

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	29 (29 Secondary schools both government aided and private in Mbarara Municipality)	29 (29 Secondary schools both government aided and private in Mbarara Municipality)	100.00	n/a
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 inspected)	100.00	
No. of inspection reports provided to Council	3 (One inspection report prepared and submitted to council per term)	3 (One inspection report prepared and submitted to council per term)	100.00	
No. of primary schools inspected in quarter	51 (22 UPE schools, 29 private primary schools in Mbarara Municipality)	51 (22 UPE schools, 29 private primary schools in Mbarara Municipality)	100.00	
Non Standard Outputs:	NA	n/a		

Expenditure

Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	11,531	Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	11,531	Total 0	Total 0.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

Vote: 761 Mbarara Municipal Council 2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Salaries to 18 staff in the Department paid Allowances to 18 staff in the Department paid Telephone charges for 5 staff in the Department Monthly electricity bills for council properties paid Water bills for council properties 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	Salaries and wages paid to staff within the department, servicing of motor vehicle done, Minor repairs at store in the yard done, replacement of parts on SUZUKI vehicle done, purchase of electric materials done, payment of utilities done within the quarter,	0	n/a
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Expenditure

211101 General Staff Salaries	71,497	8,626	12.1%		
211103 Allowances	19,447	6,570	33.8%		
222001 Telecommunications	8,208	1,232	15.0%		
223005 Electricity	20,000	6,305	31.5%		
223006 Water	10,000	308	3.1%		
224002 General Supply of Goods and Services	89,535	60,604	67.7%		
227001 Travel Inland	32,839	10,837	33.0%		
227004 Fuel, Lubricants and Oils	9,968	2,800	28.1%		
228001 Maintenance - Civil	18,000	5,275	29.3%		
Wage Rec't:	71,497	Wage Rec't:	8,626	Wage Rec't:	12.1%
Non Wage Rec't:	227,997	Non Wage Rec't:	93,931	Non Wage Rec't:	41.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	299,494	Total	102,557	Total	34.2%

2. Lower Level Services

Output: Urban Roads Resealing

Length in Km of urban roads resealed	1 (Completion of periodic maintenance of Banyu road in Kakoba Division)	0 (n/a)	.00	n/a
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Vote: 761 Mbarara Municipal Council 2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: Street lighting 0.4km n/a
Land scaping and tree planting along roads 0.6km

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	40,943	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	40,943	Total	0	Total	0.0%

Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated 10 (10km of New roads opened in the 3 divisions Town centre beautified) 0 (n/a) .00 n/a

Non Standard Outputs: N/A n/a

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	20,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	20,000	Total	0	Total	0.0%

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained 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) 0 (not done) .00 n/a

Vote: 761 Mbarara Municipal Council 2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Length in Km of District roads routinely maintained 54 (Routine maintenance of paved and unpaved roads 53.45km) 4 (supply of 771.786 tones of aggregates done, office imprest paid to support staff, repair of wheel loader pannel baeting and spraying done, repair of jeifang vehicle done, delivering of physical and financial accountabilities reports done, procurement of spare parts for vehicles within the department done, lunch allowances paid to support staff, purchase of filter for servicing of vehicle done, purchase of 2 alternators done, purchase of catridge for printer and photocopier done, procurement of departmental fuel done) 7.41

No. of bridges maintained 0 (N/A) 0 (n/a) 0

Non Standard Outputs: N/A n/a

Expenditure

263312 Conditional transfers to Road Maintenance 721,369 150,842 20.9%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	721,369	Non Wage Rec't:	150,842	Non Wage Rec't:	20.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	721,369	Total	150,842	Total	20.9%

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs: 92m of Wall fence at Municipal parking yard constructed n/a
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

Expenditure

Vote: 761 Mbarara Municipal Council 2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	85,500	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	85,500	Total	0	Total	0.0%

Output: Other Capital

0 n/a

Non Standard Outputs: Road reserves in the 3 divisions marked
Investment servicing
Council Projects monitored

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	16,400	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	16,400	Total	0	Total	0.0%

Function: District Engineering Services

1. Higher LG Services

Output: Vehicle Maintenance

0 n/a

Non Standard Outputs: 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

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	100,000	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	100,000	Total	0	Total	0.0%

Vote: 761 Mbarara Municipal Council 2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

7b. Water

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Water distribution and revenue collection

No. of new connections	()	()	0
Length of pipe network extended (m)	()	()	0
Collection efficiency (% of revenue from water bills collected)	()	()	0
Non Standard Outputs:			
Expenditure			
211103 Allowances	0	0	N/A
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	0	0	Total 0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

		0	n/a
Non Standard Outputs:			
Expenditure			
211103 Allowances	0	0	N/A

Vote: 761 Mbarara Municipal Council 2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

0 n/a

Non Standard Outputs:	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.	Salaries and wages paid to staff within the department, lunch allowances paid to library attendants, youth day celebrations attended, trainings on youth mobilisation in income generating activities done, facilitation on submission of official documents to relev
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Expenditure

211101 General Staff Salaries	39,940	9,985	25.0%
211103 Allowances	3,001	141	4.7%
221001 Advertising and Public Relations	5,600	300	5.4%
221002 Workshops and Seminars	3,500	210	6.0%
221008 Computer Supplies and IT Services	2,500	1,648	65.9%
224003 Classified Expenditure	9,878	3,484	35.3%
227001 Travel Inland	19,299	2,011	10.4%

Vote: 761 Mbarara Municipal Council 2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:	39,940	Wage Rec't:	9,985	Wage Rec't:	25.0%
Non Wage Rec't:	44,279	Non Wage Rec't:	7,794	Non Wage Rec't:	17.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	84,219	Total	17,779	Total	21.1%

Output: Probation and Welfare Support

No. of children settled	113 (60, 30 and 23 street children in Kakoba, Kamukuzi and Nyamitanga Divisions respectively settled.)	10 (10 children settled within the quarter.)	8.85	n/a
Non Standard Outputs:	N/A	n/a		
Expenditure				

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,500	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,500	Total	0	Total	0.0%

Output: Adult Learning

No. FAL Learners Trained	4000 (learners trained ie 1620 in Kakoba, 1386 in Kamukuzi and 994 in Nyamitanga Division Hold 4 review meetings at Municipal Haedquarters and Divisions of Nyamitanga, Kamukuzi and Kakoba Hold profficiency exams for level one and two.)	56 (56 FAL class members trained, invigilation of FAL exams done.)	1.40	n/a
Non Standard Outputs:	N/A	n/a		
Expenditure				

211103 Allowances	5,000	872	17.4%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	7,057	Non Wage Rec't: 872	Non Wage Rec't: 12.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	7,057	Total 872	Total 12.4%

Output: Support to Public Libraries

Non Standard Outputs:	-Commerate world literacy day -Maintain books at the public library.	n/a	0	n/a
Expenditure				

Vote: 761 Mbarara Municipal Council 2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,500	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,500	Total	0	Total	0.0%

Output: Gender Mainstreaming

			0	n/a
Non Standard Outputs:	Gender needs analysis carried out report , report analysed , discussed and mainstreamed in all sectors of the municipality.	n/a		

Expenditure

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

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	(-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 ,)	0 (n/a)	0	n/a
Non Standard Outputs:	4 advocacy meetings on youth and OVC issues held at Technical Planning level, Executive level. Youth and OVCs Service providers monitored and standards ensured	n/a		

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,300	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	4,300	Total	0	Total	0.0%

Vote: 761 Mbarara Municipal Council 2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: Support to Youth Councils

No. of Youth councils supported	4 (Quarterly youth council meetings held at Mbarara Municipal and Divisions that is Kakoba, Kamukuzi and Nyamitanga.)	0 (n/a)	.00	n/a
Non Standard Outputs:	N/A	n/a		
<i>Expenditure</i>				

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,202	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,202	Total	0	Total	0.0%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	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.)	0 (n/a)	.00	n/a
Non Standard Outputs:	5 Organised Persons with Disabilities and one group for the elderly engaged in productive activities supported with funds to boost their activities.	n/a		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	10,973	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	10,973	Total	0	Total	0.0%

Output: Work based inspections

Vote: 761 Mbarara Municipal Council 2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	workplaces in the three Divisions of the Municipality registered and data base for workplaces created.	n/a	0	n/a
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Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,000	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,000	Total	0	Total	0.0%

Output: Labour dispute settlement

Non Standard Outputs:	80 Labour disputes experiences at workplaces found in the Municipality handled and settled.	n/a	0	n/a
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Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	500	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	500	Total	0	Total	0.0%

Output: Representation on Women's Councils

No. of women councils supported	12 (Women Councils in the 3 Divisions of the Municipality ie Kakoba, Kamukuzi and Nyamitanga ,epowered to discuss women issues in the Divisions.)	0 (n/a)	.00	n/a
Non Standard Outputs:	7 women groups supported with local revenue to economically empower their activities.	n/a		

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,702	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	4,702	Total	0	Total	0.0%

3. Capital Purchases

Vote: 761 Mbarara Municipal Council 2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: Furniture and Fixtures (Non Service Delivery)

			0	n/a
Non Standard Outputs:		n/a		
Expenditure				

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	2,300	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,300	Total	0	Total	0.0%

Output: Other Capital

0 n/a

Vote: 761 Mbarara Municipal Council 2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	<p>mobilise communities to identify projects to be implemented under TSUPU II.</p> <p>Installation of culvert at Surveyor lower cell,</p> <p>Construction of Box culvert at Central cell Kakoba- Central cell Nyamityobora,</p> <p>Construction of Box culvert at Lower cell- Kacence,</p> <p>Installation of culvert - Rwentondo- Kyapotani,</p> <p>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</p> <p>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</p>	n/a
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Expenditure

Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%
Total	401,000	0	Total	0.0%

Vote: 761 Mbarara Municipal Council 2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: District Planning

No of Minutes of TPC meetings	12 (Mbarara municipal council headquarters)	3 (3 sets of minutes prepared and submitted to relevant committees for action.)	25.00	n/a
No of qualified staff in the Unit	2 (Mbarara municipal council headquarters)	2 (There two qualified staff within the department)	100.00	
No of minutes of Council meetings with relevant resolutions	6 (Mbarara municipal council headquarters)	1 (one set of Minutes produced and submitted to council for action.)	16.67	
Non Standard Outputs:	NA	n/a		

Expenditure

211101 General Staff Salaries	21,962	5,490	25.0%
211103 Allowances	9,581	943	9.8%
222001 Telecommunications	3,552	780	22.0%
227001 Travel Inland	11,280	2,156	19.1%
Wage Rec't:	21,962	Wage Rec't: 5,490	Wage Rec't: 25.0%
Non Wage Rec't:	24,413	Non Wage Rec't: 3,879	Non Wage Rec't: 15.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	46,374	Total 9,369	Total 20.2%

Output: Statistical data collection

Non Standard Outputs:	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	n/a	0	n/a
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Expenditure

211103 Allowances	10,000	3,228	32.3%
227004 Fuel, Lubricants and Oils	2,873	543	18.9%

Vote: 761 Mbarara Municipal Council 2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	12,873	Non Wage Rec't:	3,770	Non Wage Rec't:	29.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	12,873	Total	3,770	Total	29.3%

Output: Management Information Systems

0 n/a

Non Standard Outputs:	Procurement of a computer server. Maintenance and repair of all 26 computers and 10 laptops and the 2 photocopiers at Mbarara municipal council headquarters.	n/a
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Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	15,000	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	15,000	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Internal Audit

No. of Internal Department Audits	16 (Satutory books, workplans, budgets, contracts and receipt books examined in all the 3 Divisions and Mbarara municipal Council Contracts PDU records and BOQs reviewed Special Audit on tendered parks and markets reviewed. Procurement procedures and payments in 3 divisions and Mbarara Municipal Council	1 (Salaries and wages paid to staff within the department on monthly basis, Audit exercise facilitated on health centers, submission of official documents to relevant line ministries done, transport allowances paid to staff within the department.)	6.25	n/a
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Vote: 761 Mbarara Municipal Council 2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

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

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.)

15/10/2013 (Fourth quarter report done and submitted to relevant line ministries.)

#Error

Non Standard Outputs:

Internal Auditors seminars and workshops organised by ICPAU attended.

workshops and seminars attended within the quarter.

Furniture purchased in Audit department

Expenditure

211101 General Staff Salaries	18,417	4,604	25.0%
211103 Allowances	2,760	680	24.6%
221002 Workshops and Seminars	1,000	200	20.0%
222001 Telecommunications	3,552	512	14.4%
227001 Travel Inland	14,280	1,190	8.3%
Wage Rec't:	18,417	Wage Rec't: 4,604	Wage Rec't: 25.0%
Non Wage Rec't:	21,842	Non Wage Rec't: 2,582	Non Wage Rec't: 11.8%
Domestic Dev't:	2,100	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	42,359	Total 7,186	Total 17.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 761 Mbarara Municipal Council 2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
	<i>Wage Rec't:</i> 5,759,425	<i>Wage Rec't:</i> 1,525,605	<i>Wage Rec't:</i> 26.5%	
	<i>Non Wage Rec't:</i> 3,131,582	<i>Non Wage Rec't:</i> 748,977	<i>Non Wage Rec't:</i> 23.9%	
	<i>Domestic Dev't:</i> 506,855	<i>Domestic Dev't:</i> 905	<i>Domestic Dev't:</i> 0.2%	
	<i>Donor Dev't:</i> 401,000	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 9,798,862	Total 2,275,487	Total 23.2%	

Vote: 761 Mbarara Municipal Council 2013/14 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakoba Division		<i>LCIV: Mbarara Municipality</i>		1,122,039	201,621
Sector: Agriculture				15,000	0
LG Function: District Commercial Services				15,000	0
<i>Capital Purchases</i>					
Output: Other Capital				15,000	0
LCII: Nyamityobora ward				15,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Repairs of drainage at	Kisenyi cell	Locally Raised	Completed	15,000	0
Taxi and Bus parks		Revenues			
Sector: Works and Transport				212,443	78,235
LG Function: District, Urban and Community Access Roads				212,443	78,235
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				9,500	0
LCII: Kakoba ward				9,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Repair of Kenkombe	Rwentondo	Locally Raised	Completed	9,500	0
garbage sorting shades		Revenues			
<i>Lower Local Services</i>					
Output: Urban Roads Resealing				40,943	0
LCII: Kakoba ward				40,943	0
Item: 263312 Conditional transfers for Road Maintenance					
Completion of Banyu	Kisenyi	LGMSD (Former	N/A	40,943	0
road tarmacking		LGDP)			
Output: Urban unpaved roads rehabilitation (other)				10,000	0
LCII: Kakoba ward				10,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Opening of new roads	The whole Municipality	Locally Raised	N/A	10,000	0
in the Municipality		Revenues			
Output: District Roads Maintainence (URF)				152,000	78,235
LCII: Kakoba ward				72,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine Maintenance	All Divisions	Uganda Road fund	N/A	72,000	0
of unpaved roads					
LCII: Not Specified				48,000	78,235
Item: 263312 Conditional transfers for Road Maintenance					
Routine Maintenance	All Divisions	Uganda Road fund	N/A	48,000	78,235
of paved roads					
LCII: Nyamityobora ward				32,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Resealing Buremba rd	Kyapotani/NTC	Uganda Road fund	N/A	32,000	0
Sector: Education				424,224	120,877

Vote: 761 Mbarara Municipal Council 2013/14 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakoba Division		<i>LCIV: Mbarara Municipality</i>		1,122,039	201,621
<i>LG Function: Pre-Primary and Primary Education</i>				<i>86,018</i>	<i>12,248</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				27,457	0
LCII: Kakoba ward				13,729	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of a classroom block at Madrsat Hamuza	Kisenyi Cell	Conditional Grant to SFG	Completed	13,729	0
LCII: Nyamityobora ward				13,729	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of a classroom block at Nyamityobora PS	Upper Cell	Conditional Grant to SFG	Completed	13,729	0
Output: Latrine construction and rehabilitation				22,500	0
LCII: Kakoba ward				22,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 4 stance lined pit latrine at Bishop Stuart PS	NTC Cell	LGMSD (Former LGDP)	Completed	22,500	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				36,061	12,248
LCII: Kakoba ward				26,411	9,051
Item: 263311 Conditional transfers for Primary Education					
Kakoba Moslem P S	Kakoba Central	Conditional Grant to Primary Education	N/A	4,197	1,399
Bishop Stuart P S	NTC Cell	Conditional Grant to Primary Education	N/A	4,145	1,400
Mbarara Municipal School	Kiswahiri	Conditional Grant to Primary Education	N/A	15,318	5,369
Madrasat Hamuza P S	Kisenyi	Conditional Grant to Primary Education	N/A	2,751	884
LCII: Nyamityobora ward				9,649	3,196
Item: 263311 Conditional transfers for Primary Education					
Mbarara Army P S	Rubiri Cell	Conditional Grant to Primary Education	N/A	6,279	2,100
Nyamityobora PS	Upper Cell	Conditional Grant to Primary Education	N/A	3,370	1,096
<i>LG Function: Secondary Education</i>				<i>338,207</i>	<i>108,629</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				338,207	108,629

Vote: 761 Mbarara Municipal Council 2013/14 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakoba Division		<i>LCIV: Mbarara Municipality</i>		1,122,039	201,621
LCII: Kakoba ward				0	17,535
Item: 263319 Conditional transfers for Secondary Schools					
USE funds transfer to Maanji Memorial Academy		Conditional Grant to Secondary Education	N/A	0	17,535
LCII: Nyamityobora ward				338,207	91,095
Item: 263319 Conditional transfers for Secondary Schools					
USE funds transfer to Mbarara Army Boarding Secondary School	Rubiri Cell	Conditional Grant to Secondary Education	N/A	203,786	50,101
USE funds transfer to Mbarara Secondary School	Upper Cell	Conditional Grant to Secondary Education	N/A	134,420	40,994
Sector: Health				68,622	2,509
LG Function: Primary Healthcare				68,622	2,509
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				58,586	0
LCII: Kakoba ward				58,586	0
Item: 231002 Residential buildings (Depreciation)					
Staff House construction at Kakoba Health Centre III 2nd phase	Kakoba Central Cell	LGMSD (Former LGDP)/PHC Dev't	Completed	58,586	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,036	2,509
LCII: Kakoba ward				6,691	1,673
Item: 263307 Conditional transfers for PHC Salaries					
Transfer of PHC to Kakoba Division Health centre III	Kakoba Central Cell	Conditional Grant to PHC- Non wage	N/A	6,691	1,673
LCII: Nyamityobora ward				3,345	836
Item: 263307 Conditional transfers for PHC Salaries					
Transfer of PHC to Nyamityobora Health centre II	Central Cell	Conditional Grant to PHC- Non wage	N/A	3,345	836
Sector: Social Development				401,000	0
LG Function: Community Mobilisation and Empowerment				401,000	0
<i>Capital Purchases</i>					
Output: Other Capital				401,000	0
LCII: Kakoba ward				401,000	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 761 Mbarara Municipal Council 2013/14 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakoba Division		<i>LCIV: Mbarara Municipality</i>		1,122,039	201,621
TSUPU Community Projects	Different area of the town	TSUPU	Completed	401,000	0
Sector: Public Sector Management				750	0
LG Function: District and Urban Administration				750	0
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				750	0
LCII: Kakoba ward				750	0
Item: 231006 Furniture and fittings (Depreciation)					
procurement of 2 Book shelves	Administration department	Locally Raised Revenues	Completed	750	0

Vote: 761 Mbarara Municipal Council 2013/14 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamukuzi Division		<i>LCIV: Mbarara Municipality</i>		435,612	60,034
Sector: Works and Transport				221,050	0
LG Function: District, Urban and Community Access Roads				221,050	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				53,000	0
LCII: Kamukuzi ward				53,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Repair of stores at the Municipal Parking yard	Boma	Locally Raised Revenues	Completed	10,000	0
Purchase of a generator for Council	Boma	Locally Raised Revenues	Completed	5,000	0
Installation of 10,1000 litre water reserve tank at White house	Boma	Locally Raised Revenues	Completed	8,000	0
Construction of wall fence at Municipal parking yard	Boma	Locally Raised Revenues	Completed	30,000	0
Output: Furniture and Fixtures (Non Service Delivery)				1,450	0
LCII: Kamukuzi ward				1,450	0
Item: 231006 Furniture and fittings (Depreciation)					
1 Filing cabinet, 2 office desks and 3 office chairs	Boma	Locally Raised Revenues	Completed	1,450	0
Output: Other Capital				16,400	0
LCII: Kamukuzi ward				16,400	0
Item: 231007 Other Fixed Assets (Depreciation)					
Physical Planning	In all the Divisions	LGMSD (Former LGDP)	Completed	5,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Project monitoring	Municipal head quarters	LGMSD (Former LGDP)	Completed	5,700	0
Investment servicing	Municipal head quarters	LGMSD (Former LGDP)	Completed	5,700	0
<i>Lower Local Services</i>					
Output: Urban unpaved roads rehabilitation (other)				10,000	0
LCII: Kamukuzi ward				10,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Designing and beautification of open space in front of Stanbic bank	Boma	Locally Raised Revenues	N/A	10,000	0
Output: District Roads Maintainence (URF)				140,200	0

Vote: 761 Mbarara Municipal Council 2013/14 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamukuzi Division		<i>LCIV: Mbarara Municipality</i>		435,612	60,034
LCII: Kamukuzi ward				140,200	0
Item: 263312 Conditional transfers for Road Maintenance					
Road Committee meetings	Municipal Hqtrs	Uganda Road fund	N/A	7,200	0
Resealing Ntare Rd	Kamukuzi area	Uganda Road fund	N/A	85,000	0
Periodic Maintenance of roads - Bicepe lane	Rwebikoona	Uganda Road fund	N/A	30,000	0
Road monitoring and evaluation	Municipal Hqtrs	Uganda Road fund	N/A	18,000	0
Sector: Education				168,334	55,015
LG Function: Pre-Primary and Primary Education				66,828	11,641
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				27,457	0
LCII: Kamukuzi ward				13,729	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of a classroom block at Boma PS	Boma Cell	Conditional Grant to SFG	Completed	13,729	0
LCII: Ruharo ward				13,729	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of a classroom at Mbarara Mixed	Mbarara High School Cell	Conditional Grant to SFG	Completed	13,729	0
Output: Provision of furniture to primary schools				4,342	0
LCII: Ruharo ward				4,342	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 40 3-seater desks to Mbarara Junior PS	Mbarara High School	LGMSD (Former LGDP)	Completed	4,342	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				35,029	11,641
LCII: Kamukuzi ward				20,000	6,669
Item: 263311 Conditional transfers for Primary Education					
Mbarara United Pentecostal PS	Kakiika Cell	Conditional Grant to Primary Education	N/A	2,655	854
Uganda Martyrs PS	Boma	Conditional Grant to Primary Education	N/A	8,057	2,705
Mbarara Parents PS	Rwebikona	Conditional Grant to Primary Education	N/A	6,362	2,124

Vote: 761 Mbarara Municipal Council 2013/14 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamukuzi Division		<i>LCIV: Mbarara Municipality</i>		435,612	60,034
Boma PS	Boma	Conditional Grant to Primary Education	N/A	2,925	986
LCII: Ruharo ward				15,029	4,972
Item: 263311 Conditional transfers for Primary Education					
Nkokonjeru PS	Nkokonjeru	Conditional Grant to Primary Education	N/A	2,342	745
Ruharo Moslem PS	Mbaguta	Conditional Grant to Primary Education	N/A	2,455	808
Mbarara Junior PS	Mbarara High School	Conditional Grant to Primary Education	N/A	6,536	2,204
Mbarara Mixed School	Mbarara High School	Conditional Grant to Primary Education	N/A	3,696	1,215
LG Function: Secondary Education				99,506	43,374
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				99,506	43,374
LCII: Kamukuzi ward				99,506	43,374
Item: 263319 Conditional transfers for Secondary Schools					
USE funds transfer to Mbarara College	Kakiika	Conditional Grant to Secondary Education	N/A	18,232	9,472
USE funds transfer to Ngabo Academy of Science & Devt	Kamukuzi Cell	Conditional Grant to Secondary Education	N/A	81,274	33,902
LG Function: Education & Sports Management and Inspection				2,000	0
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				2,000	0
LCII: Kamukuzi ward				2,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Purchase of 1 Book shelf, 2 office chairs and 2 office Desks,	Boma	Locally Raised Revenues	Completed	2,000	0
Sector: Health				30,875	5,018
LG Function: Primary Healthcare				30,875	5,018
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				803	0
LCII: Kamukuzi ward				803	0
Item: 231006 Furniture and fittings (Depreciation)					
Office desk and chair for stenographer and notice board	Municipal Headquarters	Locally Raised Revenues	Completed	803	0
Output: Healthcentre construction and rehabilitation				10,000	0

Vote: 761 Mbarara Municipal Council 2013/14 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamukuzi Division		<i>LCIV: Mbarara Municipality</i>		435,612	60,034
LCII: Ruharo ward				10,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Ruharo Health Centre II	Mbaguta	Locally Raised Revenues	Completed	10,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				20,073	5,018
LCII: Kamukuzi ward				20,073	5,018
Item: 263307 Conditional transfers for PHC Salaries					
Transfer of PHC to Kamukuzi Division Health centre II	Kakiika Cell	Conditional Grant to PHC- Non wage	N/A	3,345	836
Transfer of PHC to Kamukuzi DMO Health centre II	Kamukuzi Cell	Conditional Grant to PHC- Non wage	N/A	3,345	836
Transfer of PHC to Mbarara Health centre IV	Boma	Conditional Grant to PHC- Non wage	N/A	13,382	3,346
Sector: Social Development				12,300	0
LG Function: Community Mobilisation and Empowerment				12,300	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				10,000	0
LCII: Kamukuzi ward				10,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a community centre/library	Boma	Locally Raised Revenues	Completed	10,000	0
Output: Furniture and Fixtures (Non Service Delivery)				2,300	0
LCII: Kamukuzi ward				2,300	0
Item: 231006 Furniture and fittings (Depreciation)					
Office furniture - 1 Office desk, 2 Office chairs, 1 bench, 1 reading table, 1 catalogue stand, 1 notice board, 1 office stamp.	Municipal Headquarters	Local Revenue	Completed	2,300	0
Sector: Public Sector Management				2,353	0
LG Function: District and Urban Administration				1,653	0
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				1,653	0
LCII: Kamukuzi ward				1,653	0
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 761 Mbarara Municipal Council 2013/14 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamukuzi Division		<i>LCIV: Mbarara Municipality</i>		435,612	60,034
Office furniture for Human Resource Management		Locally Raised Revenues	Completed	103	0
Office furniture for Records Management		Locally Raised Revenues	Completed	1,050	0
Procurement of a filling cabin for Administration department	Municipal Head quarters	Locally Raised Revenues	Completed	500	0
<i>LG Function: Local Government Planning Services</i>				700	0
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				700	0
LCII: Kamukuzi ward				700	0
Item: 231006 Furniture and fittings (Depreciation)					
Office chair for the Statistician	Municipal Headquarters	Locally Raised Revenues	Completed	700	0
Sector: Accountability				700	0
<i>LG Function: Financial Management and Accountability(LG)</i>				700	0
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				700	0
LCII: Kamukuzi ward				700	0
Item: 231006 Furniture and fittings (Depreciation)					
1 Office chair for Senior Accountant	Municipal Headquarters	Locally Raised Revenues	Completed	700	0

Vote: 761 Mbarara Municipal Council 2013/14 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Mbarara Municipality</i>		252,069	72,607
Sector: Agriculture				900	0
LG Function: District Commercial Services				900	0
<i>Capital Purchases</i>					
Output: Other Capital				900	0
LCII: Not Specified				900	0
Item: 231007 Other Fixed Assets (Depreciation)					
Establishment of market information centres	All Municipal Markets	Locally Raised Revenues	Completed	900	0
Sector: Works and Transport				251,169	72,607
LG Function: District, Urban and Community Access Roads				251,169	72,607
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				23,000	0
LCII: Not Specified				23,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Surveying and processing of land titles	In all the Divisions	Locally Raised Revenues	Completed	20,000	0
Training of local environment committees	All Divisions	Locally Raised Revenues	Completed	1,000	0
Tree planting in the Municipality	All Divisions	Locally Raised Revenues	Completed	2,000	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				228,169	72,607
LCII: Not Specified				228,169	72,607
Item: 263312 Conditional transfers for Road Maintenance					
Mechanised Maintenance of unpaved roads	All Divisions	Uganda Road fund	N/A	32,000	18,660
Road safety works	All Divisions	Uganda Road fund	N/A	10,000	0
Mechanised Maintenance of paved roads	All Divisions	Uganda Road fund	N/A	120,000	53,947
Administrative costs	Municipal Hqtrs	Uganda Road fund	N/A	16,169	0
Periodic Maintenance of unpaved roads	All Divisions	Uganda Road fund	N/A	50,000	0

Vote: 761 Mbarara Municipal Council 2013/14 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyamitanga Division		<i>LCIV: Mbarara Municipality</i>		499,723	32,254
Sector: Works and Transport				201,000	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>201,000</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				201,000	0
LCII: Ruti ward				201,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Periodic Maintenance of roads - Cathedral - Nsiikye road	Nyamitanga	Uganda Road fund	N/A	201,000	0
Sector: Education				278,687	29,744
<i>LG Function: Pre-Primary and Primary Education</i>				<i>199,749</i>	<i>9,531</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				39,041	0
LCII: Katete ward				25,312	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of a classrooms block at Nyamitanga Moslem	Nyamitanga Cell	Conditional Grant to SFG	Completed	25,312	0
LCII: Ruti ward				13,729	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of a classroom block at Ruti Moslem	Rwizi Cell	Conditional Grant to SFG	Completed	13,729	0
Output: Teacher house construction and rehabilitation				128,280	0
LCII: Katete ward				128,280	0
Item: 231002 Residential buildings (Depreciation)					
Construction of a 3 unit staff house at Madrasat Uma Kasenyi	Rwizi cell	Conditional Grant to SFG	Completed	128,280	0
Output: Provision of furniture to primary schools				3,258	0
LCII: Katete ward				3,258	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 30 3-seater desks to St Mary's PS	Katete Central	LGMSD (Former LGDP)	Completed	3,258	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				29,170	9,531
LCII: Katete ward				12,577	4,081
Item: 263311 Conditional transfers for Primary Education					
Katete PS	Katete Central	Conditional Grant to Primary Education	N/A	2,594	835

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyamitanga Division		<i>LCIV: Mbarara Municipality</i>		499,723	32,254
Madrasat Uma Kasenyi PS	Rwizi Cell	Conditional Grant to Primary Education	N/A	3,100	996
Nyamitanga Moslem PS	Kitebero	Conditional Grant to Primary Education	N/A	3,191	1,025
St Mary's Katete PS	Katete Central	Conditional Grant to Primary Education	N/A	3,692	1,225
LCII: Ruti ward				16,593	5,451
Item: 263311 Conditional transfers for Primary Education					
Ruti Moslem PS	Rwizi	Conditional Grant to Primary Education	N/A	3,766	1,240
St Helens PS	Nyamitanga	Conditional Grant to Primary Education	N/A	3,648	1,177
St Lawrence PS	Nyamitanga	Conditional Grant to Primary Education	N/A	2,864	923
St Aloysius PS	Nyamitanga	Conditional Grant to Primary Education	N/A	6,314	2,110
LG Function: Secondary Education				78,938	20,213
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				78,938	20,213
LCII: Katete ward				78,938	20,213
Item: 263319 Conditional transfers for Secondary Schools					
USE funds transfer to Nyamitanga Secondary School	Kitebero	Conditional Grant to Secondary Education	N/A	78,938	20,213
Sector: Health				20,036	2,509
LG Function: Primary Healthcare				20,036	2,509
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				10,000	0
LCII: Katete ward				10,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Evxtension of Nyamitanga Health Centre III out patients ward	Karugangama	LGMSD (Former LGDP)	Completed	10,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,036	2,509
LCII: Katete ward				6,691	1,673
Item: 263307 Conditional transfers for PHC Salaries					

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyamitanga Division		<i>LCIV: Mbarara Municipality</i>		499,723	32,254
Transfer of PHC to Nyamitanga Division Health centre III	Karugangama	Conditional Grant to PHC- Non wage	N/A	6,691	1,673
LCII: Ruti ward				3,345	836
Item: 263307 Conditional transfers for PHC Salaries					
Transfer of PHC to Ruti Health centre II	Tank Hill	Conditional Grant to PHC- Non wage	N/A	3,345	836

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Checklist for QUARTER 1 Performance Report Submission

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

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Checklist for QUARTER 1 Performance Report Submission

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

Output Indicators and Location

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

Workplan Narrative

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