
Vote: 761 Mbarara Municipal Council 2015/16 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 2015/16. 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: 10/19/2015

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

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 1

Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

UShs 000's	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	5,063,161	1,339,675	26%
2a. Discretionary Government Transfers	2,126,744	527,236	25%
2b. Conditional Government Transfers	13,021,787	2,071,747	16%
2c. Other Government Transfers	9,794,404	8,826,162	90%
3. Local Development Grant	247,031	49,406	20%
Total Revenues	30,253,127	12,814,226	42%

Overall Expenditure Performance

UShs 000's	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	3,000,025	896,367	481,943	30%	16%	54%
2 Finance	603,123	134,271	117,557	22%	19%	88%
3 Statutory Bodies	1,275,900	197,328	186,286	15%	15%	94%
4 Production and Marketing	227,487	98,483	24,208	43%	11%	25%
5 Health	1,527,580	347,176	295,782	23%	19%	85%
6 Education	7,950,244	2,016,605	1,861,343	25%	23%	92%
7a Roads and Engineering	15,061,291	9,043,740	438,289	60%	3%	5%
7b Water	0	0	0	0%	0%	0%
8 Natural Resources	0	0	0	0%	0%	0%
9 Community Based Services	445,963	133,602	129,060	30%	29%	97%
10 Planning	93,236	16,486	11,994	18%	13%	73%
11 Internal Audit	68,278	16,116	15,537	24%	23%	96%
Grand Total	30,253,127	12,900,174	3,561,999	43%	12%	28%
Wage Rec't:	6,978,725	1,699,243	1,698,827	24%	24%	100%
Non Wage Rec't:	8,713,460	2,292,653	1,583,639	26%	18%	69%
Domestic Dev't	14,560,941	8,908,277	279,533	61%	2%	3%
Donor Dev't	0	0	0	0%	0%	0%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2015/16

In the first quarter of FY 2015/16, the Local Government received a sum of UGX.12.81bn in the general fund account, cumulated from the six main sources of revenues under the LG. These included Local Revenues which performed at 26%, discretionary grants at 25%, conditional grants at 16%, other Government transfers at 90%, Local Development grant at 20% of the total approved budgets, therefore providing an average performance of 42% of the approved budget. There was high performance in revenues from other Government transfers of 90% due to USMID unspent balances of previous financial year which were budgeted and recognised on this vote. Conditional Government transfers performed low at 16% due to the fact that USMID funds were not received during the quarter other than the unspent balance from the previous quarter which was recognised under other Government transfers as explained above. Also, pension and gratuity for local leaders performed low at 7% which is also included here, thus leading to a low performance

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 1

Summary: Overview of Revenues and Expenditures

of 16%. Specifically, funds budgeted under infrastructural Development which were not released by the responsible institutions during the first quarter, affected the performance on this vote. It should be further noted that, some Local Revenue sources did not perform as expected with some sources like business licenses performing at 5% because of the poor season and political interferences, while others like property related duties and animal & crop husbandry levies among others performed as low as at 1% and 0% respectively of the approved budget. Overall, all direct central government transfers performed as expected averaging about 25% of the approved budget. This, together with the unspent balances brought forward from the previous financial year led to average performance of 42%.

Of the amount that was received, all the funds UGX.12,814,226,000/= received by the Local Government were transferred to the departmental operational accounts with some departments like Administration Education, and Finance performing at 30%, 25%, and 22% respectively, this is because, these departments deliver largely recurrent activities while other departments like roads and engineering performed at 60% because of the USMID funds for road projects which were released in Q4 of the previous Financial year and the funds were not utilised because the projects are still in procurement process.

The departments further went ahead to cumulatively spend UGX 3,561,999,000/= leaving a balance of UGX.9,252,227,000/= which is meant for USMID construction of roads in the municipality, completion of staff house at Nyamitanga HC III, renovation of six primary school classrooms in kamukuzi division, construction of 14 classroom block at Karama primary school in Nyakayojo Division, monitoring and evaluation and supervision of council projects all of which will be done in the following quarters.

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 1

Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	5,063,161	1,339,675	26%
Other Fees and Charges	169,700	135,055	80%
Advertisements/Billboards	30,800	4,095	13%
Inspection Fees	105,649	11,693	11%
Land Fees	24,529	171,647	700%
Local Hotel Tax	59,199	7,611	13%
Local Service tax	284,500	71,242	25%
Market/Gate Charges	980,574	119,141	12%
Park Fees	1,695,258	237,468	14%
Property related Duties/Fees	500,523	2,557	1%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	22,200	2,511	11%
Business licences	769,690	40,038	5%
Animal & Crop Husbandry related levies	15,540	0	0%
Registration of Businesses	5,000	1,328	27%
Unspent balances – Locally Raised Revenues	400,000	535,288	134%
2a. Discretionary Government Transfers	2,126,744	527,236	25%
Transfer of Urban Unconditional Grant - Wage	636,426	154,657	24%
Urban Unconditional Grant - Non Wage	1,490,318	372,579	25%
2b. Conditional Government Transfers	13,021,787	2,071,747	16%
Conditional Grant to PHC - development	8,072	1,614	20%
Conditional Grant to Secondary Salaries	3,197,932	744,420	23%
Conditional Grant to Secondary Education	474,048	158,016	33%
Conditional Grant to Public Libraries	12,000	3,000	25%
Conditional Grant to Primary Salaries	2,220,721	544,929	25%
Conditional Grant to PHC- Non wage	86,841	21,710	25%
Conditional Grant to PHC Salaries	517,011	131,873	26%
Conditional transfers to Special Grant for PWDs	7,173	1,793	25%
Conditional Grant to Functional Adult Lit	3,766	942	25%
Conditional Grant to PAF monitoring	19,535	4,884	25%
Conditional Grant to Agric. Ext Salaries	15,000	2,774	18%
Conditional Grant to SFG	206,737	41,347	20%
Conditional Grant to Community Devt Assistants Non Wage	954	859	90%
Conditional Grant to Primary Education	283,649	88,022	31%
Pension and Gratuity for Local Governments	531,169	37,095	7%
Conditional Grant to Women Youth and Disability Grant	3,436	859	25%
Conditional Transfers for Primary Teachers Colleges	417,628	139,209	33%
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	98,529	19,569	20%
Conditional transfers to School Inspection Grant	27,743	6,936	25%
Conditional Grant to Tertiary Salaries	352,697	113,103	32%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	38,938	7,488	19%
Uganda Support to Municipal Infrastructure Development (USMID)	4,492,994	0	0%
2c. Other Government Transfers	9,794,404	8,826,162	90%
Unspent balances – UnConditional Grants	420,000	350,092	83%
Unspent balances – Other Government Transfers	7,990,334	8,054,534	101%

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 1

Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
UNEB for PLE Exams	4,500	0	0%
Road Maintenance	1,210,569	290,621	24%
MATIP	69,000	69,000	100%
Youth Livelihood fund	100,000	61,915	62%
3. Local Development Grant	247,031	49,406	20%
LGMSD (Former LGDP)	247,031	49,406	20%
Total Revenues	30,253,127	12,814,226	42%

(i) Cummulative Performance for Locally Raised Revenues

During quarter one of the financial year 2015/2016, the Municipal council received UGX 1,339,675,000 out of the UGX 5,063,161,000 that was planned for the FY. This represented a performance of 26% of the approved Budget. The bulk of these funds were collected from Land fees (700%), local service tax (25%), other fees and charges (80%), park fees (14%), Market/Gate charges (12), while other sources performed badly like animal and crop husbandry related levies, (0%), business licenses (5%) 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 some sources as well as the methodology of collection. Also, during quarter 4 of the previous financial year, there was massive revenue collection enhancement activities whereby almost all businesses paid trading license. The contractors of the revenue collection expired and council had to take over the management of revenue collection. This together with the political campaigns season has deteriorated revenue collections from almost all local sources. However, we expect the trend to reverse positively especially with the procurement of new revenue contractors and good season coming ahead.

(ii) Cummulative Performance for Central Government Transfers

The LG has cumulatively received UGX. 11,474,551,000 as Central Gov't Transfers, this is in form of LDG, Conditional Grants, other Government transfers and Discretionary Grants. These have averagely performed at 25% of the Approved Budget. Note that Other Government transfers of UGX 8,826,162,000/= is an unspent balnces brought forward from previous financial year in respect of USMID funds. In effect, the actual Central Government transfers received in the quarter one were UGX 2,648,389,000/=

(iii) Cummulative Performance for Donor Funding

The municipality never received any funding from Donors during quarter one

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 1

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Highlights of Revenue and Expenditure

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,984,072	437,169	22%	496,018	437,169	88%
Conditional Grant to PAF monitoring	5,996	1,499	25%	1,499	1,499	100%
Locally Raised Revenues	329,365	82,300	25%	82,341	82,300	100%
Multi-Sectoral Transfers to LLGs	1,382,480	281,602	20%	345,620	281,602	81%
Urban Unconditional Grant - Non Wage	61,563	15,350	25%	15,391	15,350	100%
Transfer of Urban Unconditional Grant - Wage	204,668	56,418	28%	51,167	56,418	110%
<i>Development Revenues</i>	1,015,953	459,198	45%	253,988	459,198	181%
Uganda Support to Municipal Infrastructure Developmtr	554,376	0	0%	138,594	0	0%
LGMSD (Former LGDP)	16,868	3,217	19%	4,217	3,217	76%
Locally Raised Revenues	67,182	16,796	25%	16,796	16,796	100%
Unspent balances – Other Government Transfers	377,527	439,185	116%	94,382	439,185	465%
Total Revenues	3,000,025	896,367	30%	750,006	896,367	120%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,984,072	434,194	22%	496,017	434,194	88%
Wage	204,668	56,002	27%	51,167	56,002	109%
Non Wage	1,779,404	378,193	21%	444,850	378,193	85%
<i>Development Expenditure</i>	1,015,953	47,749	5%	253,989	47,749	19%
Domestic Development	1,015,953	47,749	5%	253,989	47,749	19%
Donor Development	0	0		0	0	
Total Expenditure	3,000,025	481,943	16%	750,006	481,943	64%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,974	0%			
<i>Development Balances</i>		411,449	40%			
Domestic Development		411,449	40%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		414,424	14%			

The department has cumulatively received UGX.896,367,000/= representing 30% of the approved budget (UGX. 3,000,025,000) for the department. The departments were largely facilitated by funds from the Urban Unconditional grants and locally raised revenue which performance at 25% respectively. The department also had a total amount UGX. 281,602,000 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. 481,943,000 which is 16% of the approved budget of which 56m was on wages, 378m under Nonwage and 47.7m under domestic expenditures. Specifically in the first quarter UGX. 896,367, 000 was received and UGX. 481,943,000 was spent. The department continues to get a higher percentage (25%) allocation of Non-wage and (28%) allocation of wage to handle adhoc expenditures like legal costs, enforcement of tax payments and other costs that come from other departments on central government call. Other Government transfers performed at 116% due to USMID Capacity building funds brought forward from quarter four of the previous financial year as unspent balances which was recognised under this vote. Uganda support to municipal infrastructure Development performed at 0% because no funds were received in this quarter in respect of that source. The unspent balance of UGX 414,424,000/= is mainly USMID capacity building funds committed for staff training in attainment of post graduate Diplomas in various disciplines, conducting workshops and other various USMID capacity building activities.

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 1

Workplan 1a: Administration

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

The rest of funds that remained unspent totaling to UGX.414,424,000/= is mainly USMID capacity building funds committed for training of staff and procurement of some equipment. Whose procurement is in process.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	13	3
Availability and implementation of LG capacity building policy and plan	Yes	yes
No. of vehicles purchased	1	0
Function Cost (UShs '000)	3,000,025	481,943
Cost of Workplan (UShs '000):	3,000,025	481,943

During the quarter the department managed to carry out a number of activities as planned: The department facilitated Town Clerk for various official meetings including one held in Nairobi Kenya. The department went on with 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 2015/16. The department was also able to pay 30% equalisation grant to divisions and also paid staff salaries for all Government employees in the municipality in the quarter. The department also facilitated executive committee meetings in the quarter, provided tea to all staff in various departments and carried out several enforcement activities to minimise illegal activities in the town.

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 1

Workplan 2: Finance

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	603,123	134,271	22%	150,781	134,271	89%
Conditional Grant to PAF monitoring	2,758	690	25%	690	690	100%
Locally Raised Revenues	214,978	51,700	24%	53,745	51,700	96%
Multi-Sectoral Transfers to LLGs	224,097	46,000	21%	56,024	46,000	82%
Urban Unconditional Grant - Non Wage	26,472	6,618	25%	6,618	6,618	100%
Transfer of Urban Unconditional Grant - Wage	134,817	29,263	22%	33,704	29,263	87%
Total Revenues	603,123	134,271	22%	150,781	134,271	89%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	603,123	117,557	19%	150,781	117,557	78%
Wage	134,817	29,263	22%	33,704	29,263	87%
Non Wage	468,306	88,294	19%	117,076	88,294	75%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	603,123	117,557	19%	150,781	117,557	78%
C: Unspent Balances:						
<i>Recurrent Balances</i>		16,714	3%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		16,714	3%			

In the first quarter of FY 2015/16, the finance department received a cumulatively amount of UGX. 134,271,000/= representing a percentage of 22% of the approved budget (UGX. 603,123,000) for the department. This was derived from Local Revenues that performed at 24%, Urban Unconditional-non wage 25% and transfers to urban unconditional grant-wage 22%. This culminated into an expenditure of UGX 29m and UGX 88m on wages and Non-wage respectively. This was largely spent to implement revenue management activities ie enhancement of local revenue collection, which amounted to UGX. 1,339,675,000 which is 26% of the approved budget for the whole municipality. During the quarter the department received UGX.134,271,000/= and spent UGX 117,557,000. Urban un-conditional grant represented a higher % of 25 due to revenue enhancement activities which were carried out during the quarter.

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

The rest of funds that remained unspent (UGX. 16,714,000 is committed for revenue enhancement activities done in quarter one which is being processed on IFMS and will be paid off soon.

(ii) Highlights of Physical Performance

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

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 1

Workplan 2: Finance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	15/06/2016	15/06/2016
Value of LG service tax collection	300000000	71242458
Value of Hotel Tax Collected	59198761	7611368
Value of Other Local Revenue Collections	4091723280	1260821174
Date of Approval of the Annual Workplan to the Council		15/08/2015
Date for presenting draft Budget and Annual workplan to the Council		15/06/2015
Date for submitting annual LG final accounts to Auditor General	30/09/2016	31/08/2016
	Function Cost (UShs '000)	117,557
	Cost of Workplan (UShs '000):	117,557

The department managed to implement a number of outputs. With its mandate to collect Local Revenue and implement financial management in the municipality, a number of accountability documents have been submitted to both the MoFPED and Auditor General's office. The Department has also managed to collect on the budget value of LG Service Tax UGX. 284,500,000 of which UGX. 71,242,000 has been realised hence a percentage of 25%, , Local Hotel Tax annual budget is UGX. 59,199,000 and amounts realised so far is UGX. 7,611,000 hence a percentage of 13%. In general local revenue recorded 26% despite some sources performing badly due to political interference within the Municipality and poor season coupled with expiry of local revenue contractors. Among the key activities carried within the quarter are Submission of monthly and quarterly reports to all relevant line ministries like LGMSDP, Financial statements, final accounts for 2014/2015, handling external audit for 2014/2015, etc, More key activities carried out during the quarter were: monitoring of divisions, mentoring of staff , revenue mobilization and monitoring d, routine maintenance of equipment and purchase of loose tools like staplers ,production of revenue enhancement plan for 2015/16. The principal Treasurer was facilitated for a workshop in Nairobi Kenya. Department staff were paid monthly footage allowance and stationery for departments was procured and paid.

However During the quarter UGX.134,271,000/= was allocated to department and UGX.117,557,000 was spent leaving a balance of UGX 16,714,000/= which is committed for revenue enhancement activities done in quarter one and is being processed on the IFMS system.

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 1

Workplan 3: Statutory Bodies

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,275,900	197,328	15%	318,975	197,328	62%
Conditional transfers to Contracts Committee/DSC/PA	5,212	1,303	25%	1,303	1,303	100%
Conditional transfers to Salary and Gratuity for LG ele	38,938	7,488	19%	9,734	7,488	77%
Conditional transfers to Councillors allowances and E	98,529	19,569	20%	24,632	19,569	79%
Pension and Gratuity for Local Governments	531,169	37,095	7%	132,792	37,095	28%
Locally Raised Revenues	222,903	42,549	19%	55,726	42,549	76%
Multi-Sectoral Transfers to LLGs	361,851	85,000	23%	90,463	85,000	94%
Urban Unconditional Grant - Non Wage	17,298	4,324	25%	4,324	4,324	100%
Total Revenues	1,275,900	197,328	15%	318,975	197,328	62%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,275,900	186,286	15%	318,975	186,286	58%
Wage	38,938	7,488	19%	9,734	7,488	77%
Non Wage	1,236,962	178,798	14%	309,241	178,798	58%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	1,275,900	186,286	15%	318,975	186,286	58%
C: Unspent Balances:						
<i>Recurrent Balances</i>		11,042	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		11,042	1%			

The department has cumulatively received UGX. 197,328, 000 in the quarter. This represents 15% of the approved budget (UGX. 1,275,900,000) for the department. However, of the funds received, the department has cumulatively spent UGX. 186,286,000 which is 15 % of the approved budget. During the first quarter, UGX 197,328,000 was received and UGX 186,286,000 was spent.

However, pension and gratuity for local leaders has performed below average (7%) because MOPS delayed the files of pensioners and only a few have been paid. This reason has led to low out turn (15%) for the department.

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

The rest of funds that remain unspent (UGX. 11,042,000) is committed for monitoring of projects allowances in quarter one which is being processed and for servicing and maintenance of department bank accounts (as Bank Charges).

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
<i>Function Cost (UShs '000)</i>	1,275,900	186,286
Cost of Workplan (UShs '000):	1,275,900	186,286

Under Statutory department, a number of planned activities have been attained: Approval of council plans and budgets have been done, committee meetings were held during the quarter and also discussed and completed the key activities

Vote: 761 Mbarara Municipal Council **2015/16 Quarter 1**

Workplan 3: Statutory Bodies

that were planned. Monitoring of the completed and on-going projects within the quarter at both higher local government and lower local government level was done. The department also managed to pay monthly salaries for political leaders during the quarter, Mayor and Speaker were facilitated for a workshop in Nairobi Kenya.

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 1

Workplan 4: Production and Marketing

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	137,387	24,208	18%	34,347	24,208	70%
Conditional Grant to Agric. Ext Salaries	15,000	2,774	18%	3,750	2,774	74%
Locally Raised Revenues	73,406	13,325	18%	18,351	13,325	73%
Multi-Sectoral Transfers to LLGs	16,089	2,000	12%	4,022	2,000	50%
Urban Unconditional Grant - Non Wage	9,883	2,471	25%	2,471	2,471	100%
Transfer of Urban Unconditional Grant - Wage	23,009	3,638	16%	5,752	3,638	63%
<i>Development Revenues</i>	90,100	74,275	82%	22,525	74,275	330%
Locally Raised Revenues	21,100	5,275	25%	5,275	5,275	100%
Other Transfers from Central Government	69,000	69,000	100%	17,250	69,000	400%
Total Revenues	227,487	98,483	43%	56,872	98,483	173%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	137,387	24,208	18%	34,347	24,208	70%
Wage	38,009	6,412	17%	9,502	6,412	67%
Non Wage	99,378	17,796	18%	24,844	17,796	72%
<i>Development Expenditure</i>	90,100	0	0%	22,525	0	0%
Domestic Development	90,100	0	0%	22,525	0	0%
Donor Development	0	0		0	0	
Total Expenditure	227,487	24,208	11%	56,872	24,208	43%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		74,275	82%			
Domestic Development		74,275	82%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		74,275	33%			

The department has cumulatively received UGX. 98,483,000, this represents 43% of the approved budget (UGX. 227,487,000) for the department. However, of the funds received, the department has cumulatively spent UGX. 24,208,000 which is 11% of the approved budget. wage component took UGX.6.4m,UGX.17.7m was meant for non-wage. The department has a bigger unspent balance of UGX 74,275,000 due to MATIP Funds that have not been spent. Wage component performed below average at 17% because the statistician transferred services to another LG & has not been replaced. (understaffing)

During first quarter, UGX 98,483,000 was received and UGX 24,208,000 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.74,275,000 is mainly MATIP funds which are committed for gazetting traders in central market before construction of central market begins.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
<i>Function Cost (UShs '000)</i>	0	0
Function: 0182 District Production Services		
<i>Function Cost (UShs '000)</i>	49,500	11,389

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 1

Workplan 4: Production and Marketing

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0183 District Commercial Services		
A report on the nature of value addition support existing and needed		No
No of awareness radio shows participated in	4	0
No. of trade sensitisation meetings organised at the district/Municipal Council	4	1
No of businesses inspected for compliance to the law	10000	0
No of businesses issued with trade licenses	9000	2050
Function Cost (UShs '000)	177,987	12,818
Cost of Workplan (UShs '000):	227,487	24,208

The department has managed to implement a number of activities during the quarter ie ,Holding workshop for SACCOS, facilitation of the Principal Commercial Officer's travels to various places for official meetings, inspection of markets, Training of SACCO leaders, ,Monitoring and sensitisation of co-operatives within the Municipality ,registration of Bussinesses within municipality ,Enforcement of payment of trading licenses , sensitisation ,as well as,formation, monitoring, supervising and Auditing of SACCOS all over the municipality.

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 1

Workplan 5: Health

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,342,694	301,858	22%	335,674	301,858	90%
Conditional Grant to PHC Salaries	517,011	131,873	26%	129,253	131,873	102%
Conditional Grant to PHC- Non wage	86,841	21,710	25%	21,710	21,710	100%
Locally Raised Revenues	247,403	48,800	20%	61,851	48,800	79%
Multi-Sectoral Transfers to LLGs	423,925	81,721	19%	105,981	81,721	77%
Urban Unconditional Grant - Non Wage	67,514	17,754	26%	16,878	17,754	105%
<i>Development Revenues</i>	184,886	45,317	25%	46,221	45,317	98%
Conditional Grant to PHC - development	8,072	1,614	20%	2,018	1,614	80%
LGMSD (Former LGDP)	30,000	7,500	25%	7,500	7,500	100%
Locally Raised Revenues	30,000	7,000	23%	7,500	7,000	93%
Urban Unconditional Grant - Non Wage	116,813	29,203	25%	29,203	29,203	100%
Total Revenues	1,527,580	347,176	23%	381,895	347,176	91%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,342,694	265,782	20%	335,673	265,782	79%
Wage	517,011	131,873	26%	129,253	131,873	102%
Non Wage	825,683	133,910	16%	206,421	133,910	65%
<i>Development Expenditure</i>	184,886	30,000	16%	46,221	30,000	65%
Domestic Development	184,886	30,000	16%	46,221	30,000	65%
Donor Development	0	0		0	0	
Total Expenditure	1,527,579	295,782	19%	381,895	295,782	77%
C: Unspent Balances:						
<i>Recurrent Balances</i>		36,076	3%			
<i>Development Balances</i>		15,317	8%			
Domestic Development		15,317	8%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		51,393	3%			

The department has cumulatively received UGX. 347,176,000, this represents 23% of the approved budget (UGX.1,527,580,000) for the department. However, of the funds received, the department has cumulatively spent UGX.295,782,000 which is 19 % of the approved budget. Wage component took UGX.131.8m, Non-Wage UGX.133.9m.

In the first quarter, UGX 347,176,000 was received and UGX 295,782,000 was spent. The department had a big balance of UGX 51,393,000/= which is reserved for the works on the completion of Nyamitanga HC II phase 2 whose construction is in progress

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

The rest of funds that remain unspent (UGX. 51,393,000) is reserved for the works on the completion of Nyamitanga HC II phase 2 whose construction is in progress and payment is awaiting certificates of completion before payment.

(ii) Highlights of Physical Performance

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

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 1

Workplan 5: Health

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of OPD and other wards constructed	2	0
Value of essential medicines and health supplies delivered to health facilities by NMS	123	0
Number of trained health workers in health centers	96	96
No.of trained health related training sessions held.	48	8
Number of outpatients that visited the Govt. health facilities.	150000	23879
Number of inpatients that visited the Govt. health facilities.	1000	158
No. and proportion of deliveries conducted in the Govt. health facilities	3000	712
%age of approved posts filled with qualified health workers	65	65
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No. of children immunized with Pentavalent vaccine	6500	1265
No. of new standard pit latrines constructed in a village	1	0
No. of villages which have been declared Open Defecation Free(ODF)	171	0
No of staff houses constructed	2	1
Function Cost (UShs '000)	1,527,579	295,782
Cost of Workplan (UShs '000):	1,527,579	295,782

Under Health department, a number of activities were carried out in quarter one of 2015/2016 financial year. They include among others, the following: conducting technical support supervision to the lower Health Units, value essential medicine delivered to health facilities by NMS, number of qualified staff within Health department maintained and approved posts filled with trained health workers are 59. The department was able to provide medical services to outpatients and inpatients, sanitation and home hygiene inspection was done, water quality surveillance, health education and promotion of nutrition done.

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 1

Workplan 6: Education

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	7,242,673	1,860,430	26%	1,907,487	1,860,430	98%
Conditional Grant to Tertiary Salaries	352,697	113,103	32%	88,174	113,103	128%
Conditional Grant to Primary Salaries	2,220,721	544,929	25%	555,180	544,929	98%
Conditional Grant to Secondary Salaries	3,197,932	744,420	23%	799,483	744,420	93%
Conditional Grant to Primary Education	283,649	88,022	31%	94,550	88,022	93%
Conditional Grant to Secondary Education	474,048	158,016	33%	158,016	158,016	100%
Conditional transfers to School Inspection Grant	27,743	6,936	25%	6,936	6,936	100%
Conditional Transfers for Primary Teachers Colleges	417,628	139,209	33%	139,209	139,209	100%
Locally Raised Revenues	139,031	35,830	26%	34,758	35,830	103%
Other Transfers from Central Government	4,500	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	51,561	12,800	25%	12,890	12,800	99%
Urban Unconditional Grant - Non Wage	14,537	3,634	25%	3,634	3,634	100%
Transfer of Urban Unconditional Grant - Wage	58,625	13,530	23%	14,656	13,530	92%
<i>Development Revenues</i>	707,570	156,176	22%	176,893	156,176	88%
Conditional Grant to SFG	206,737	41,347	20%	51,684	41,347	80%
LGMSD (Former LGDP)	30,000	7,228	24%	7,500	7,228	96%
Locally Raised Revenues	4,163	1,000	24%	1,041	1,000	96%
Multi-Sectoral Transfers to LLGs	46,670	11,600	25%	11,668	11,600	99%
Urban Unconditional Grant - Non Wage	420,000	95,000	23%	105,000	95,000	90%
Total Revenues	7,950,244	2,016,605	25%	2,084,380	2,016,605	97%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	7,242,673	1,835,820	25%	2,046,697	1,835,820	90%
Wage	5,829,975	1,415,982	24%	1,457,494	1,415,982	97%
Non Wage	1,412,699	419,838	30%	589,203	419,838	71%
<i>Development Expenditure</i>	707,570	25,523	4%	176,893	25,523	14%
Domestic Development	707,570	25,523	4%	176,893	25,523	14%
Donor Development	0	0		0	0	
Total Expenditure	7,950,243	1,861,343	23%	2,223,589	1,861,343	84%
C: Unspent Balances:						
<i>Recurrent Balances</i>		24,609	0%			
<i>Development Balances</i>		130,653	18%			
Domestic Development		130,653	18%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		155,262	2%			

The department has cumulatively received UGX. 2,016,605, 000. This represents 25% of the approved budget (UGX7,950,224,000) for the department. However, of the funds received, the department has cumulatively spent UGX. 1,861,343,000 which is 23 % of the approved budget.

During first quarter, UGX 2,016,605,000 was received and UGX 1,861,343,000 was spent. The department was left with unspent balances of UGX 155,262,000/= which is committed on construction of 14 class rooms, Head teacher's office and staff room at Karama PS in Nyakayojo Division.

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

The rest of funds that remain unspent (UGX. 155,262,000,000) is committed on construction of 14 class rooms, Head teacher's office and staff room at Karama PS in Nyakayojo Division and completion of 3 unit staff house at Ruharo primary school.

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 1

Workplan 6: Education

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of latrine stances constructed	5	0
No. of teacher houses constructed	3	0
No. of teachers paid salaries	787	379
No. of qualified primary teachers	787	787
No. of School management committees trained (PRDP)	22	0
No. of pupils enrolled in UPE	25852	25852
No. of Students passing in grade one	2000	0
No. of pupils sitting PLE	3000	3000
No. of classrooms constructed in UPE	23	14
No. of classrooms rehabilitated in UPE	3	0
Function Cost (US\$ '000)	3,349,002	682,132
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	378	354
No. of students passing O level	1200	0
No. of students sitting O level	1300	1300
No. of students enrolled in USE	6125	6125
Function Cost (US\$ '000)	3,671,980	902,436
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	61	61
No. of students in tertiary education	343	343
Function Cost (US\$ '000)	770,325	252,312
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	103	51
No. of secondary schools inspected in quarter	35	30
No. of tertiary institutions inspected in quarter	6	6
No. of inspection reports provided to Council	3	1
Function Cost (US\$ '000)	158,936	24,463
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	7,950,243	1,861,343

The department has managed to implement various activities under the Education department that is: monitoring funds for quarter one in schools, monitoring thematic curriculum, facilitating the marking of mock exams, assessing provision of lunch to children in schools, School inspection of all the primary schools (both UPE beneficially and non UPE beneficially schools) in the 6 divisions of the municipality, Secondary schools inspected, Teachers salaries received. Other activities done include facilitation of music competition in schools, monitoring school management committee effectiveness in schools, construction of three unit staff house at Ruharo primary school staff quarters and monitoring early childhood development centres.

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 1

Workplan 7a: Roads and Engineering

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,562,557	886,054	35%	955,639	886,054	93%
Locally Raised Revenues	222,531	60,608	27%	55,633	60,608	109%
Other Transfers from Central Government	1,210,569	290,621	24%	302,642	290,621	96%
Unspent balances – UnConditional Grants	420,000	352,634	84%	420,000	352,634	84%
Multi-Sectoral Transfers to LLGs	62,720	15,600	25%	15,680	15,600	99%
Urban Unconditional Grant - Non Wage	555,976	138,994	25%	138,994	138,994	100%
Transfer of Urban Unconditional Grant - Wage	90,761	27,597	30%	22,690	27,597	122%
<i>Development Revenues</i>	12,498,734	8,157,687	65%	9,134,289	8,157,687	89%
Uganda Support to Municipal Infrastructure Developmtr	3,938,618	0	0%	984,655	0	0%
LGMSD (Former LGDP)	47,705	12,226	26%	11,926	12,226	103%
Unspent balances – Locally Raised Revenues	400,000	400,000	100%	400,000	400,000	100%
Locally Raised Revenues	238,614	67,654	28%	59,654	67,654	113%
Unspent balances – Other Government Transfers	7,612,807	7,612,807	100%	7,612,807	7,612,807	100%
Multi-Sectoral Transfers to LLGs	260,989	65,000	25%	65,247	65,000	100%
Total Revenues	15,061,291	9,043,740	60%	10,089,928	9,043,740	90%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,562,557	266,347	10%	955,639	266,347	28%
Wage	90,761	27,597	30%	22,690	27,597	122%
Non Wage	2,471,796	238,750	10%	932,948	238,750	26%
<i>Development Expenditure</i>	12,498,734	171,941	1%	9,134,289	171,941	2%
Domestic Development	12,498,734	171,941	1%	9,134,289	171,941	2%
Donor Development	0	0		0	0	
Total Expenditure	15,061,291	438,289	3%	10,089,928	438,289	4%
C: Unspent Balances:						
<i>Recurrent Balances</i>		619,707	24%			
<i>Development Balances</i>		7,985,745	64%			
Domestic Development		7,985,745	64%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		8,605,452	57%			

The department cumulatively received UGX 9,043,740,000/= in the first quarter representing 60% and spent UGX 438,289,000/= representing 3% respectively of the approved budget (Ugx 15,061,291,000 for the department. During the quarter, the department received UGX 9,043,740,000 and spent UGX 438,289,000. Locally raised revenue (unspent balance) of ugx 400,000/= was budgeted for and recognised in this year under the same vote, thus performing at 100%. Other Government transfers (unspent balance) of Ugx 7,612,807,000/= was budgeted for and recognised in this year under the same vote, thus performing at 100% also. Unconditional grants (unspent balance) of Ugx 420,000,000 was budgeted for and only Ugx 352,634,000/= recognised in this quarter which is 84% of the expected amount. Some of it had been spent in q4 of previous financial year and thus, that expenditure was matched/ accrued to that year. The wage component took UGX.27.5m , UGX.238.7m for Non-wage and domestic development took UGX.171.9m. The unspent balance is mainly USMID funds for construction of Roads in the Municipality which was received towards the end of fourth quarter of the previous financial year, and is still on account due to uncompleted procurement procedures for the road contractor. The process of procuring a road contractor for cluster 4 which involved Mbarara, Kabale, Fortportal and Hoima Municipalities delayed due to technical problems that were identified in the BOQs. The BOQs were designed wrongly and they have just been completed being re-designed and the procurment process will commence soon. Due to this technical error in the BOQs, the USMID funds can not be spent and thus a bigger balance on the account of UGX 8,605,452,000/= which has been accumulating over the last 2 financial years.

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 1

Workplan 7a: Roads and Engineering

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

The rest of funds that remain unspent (8,605,452,000) is USMID Funds meant for the Road construction in the municipality which have not been used due to delayed process of getting a road contractor because the BOQs have just been re-designed.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
Length in Km of urban roads resealed	5	1
Length in Km of District roads routinely maintained	70	10
Length in Km of District roads periodically maintained	2	1
<i>Function Cost (UShs '000)</i>	14,821,557	408,987
Function: 0482 District Engineering Services		
<i>Function Cost (UShs '000)</i>	239,733	29,302
Cost of Workplan (UShs '000):	15,061,291	438,289

The department managed to perform some activities during the quarter: Tamacking of part of Rwizi Lane and Kitunzi Roads, Routine Maintenance of Ntare and Buremba roads, excavation on Nsikye road done, Desilting Central Business District, pothole patching of paved roads, channel excavation of kitunzi road, excavation on Nsikye road, putting culverts on Nsikye road and payment of wages for Road gang workers. The department was also able to do the following in addition to the above: installation of boundary sign posts at boundaries of the municipality, repairing katete bridge, beautification of the town, submission of Road fund accountabilities, repairs and servicing of vehicles, opening of Kishenyi and Katukuru roads

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 1

Workplan 7b: Water

(i) Highlights of Revenue and Expenditure

n/a

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

n/a

(ii) Highlights of Physical Performance

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

n/a

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 1

Workplan 8: Natural Resources

(i) Highlights of Revenue and Expenditure

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

n/a

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

n/a

(ii) Highlights of Physical Performance

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

n/a

Vote: 761 Mbarara Municipal Council 2015/16 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>	387,465	118,977	31%	96,866	118,977	123%
Conditional Grant to Functional Adult Lit	3,766	942	25%	942	942	100%
Conditional Grant to Public Libraries	12,000	3,000	25%	3,000	3,000	100%
Conditional Grant to Community Devt Assistants Non	954	859	90%	239	859	360%
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	114,435	18,000	16%	28,609	18,000	63%
Other Transfers from Central Government	100,000	61,915	62%	25,000	61,915	248%
Multi-Sectoral Transfers to LLGs	65,705	16,000	24%	16,426	16,000	97%
Urban Unconditional Grant - Non Wage	14,206	3,551	25%	3,551	3,551	100%
Transfer of Urban Unconditional Grant - Wage	65,791	12,058	18%	16,448	12,058	73%
<i>Development Revenues</i>	58,498	14,625	25%	14,625	14,625	100%
Locally Raised Revenues	10,000	2,500	25%	2,500	2,500	100%
Multi-Sectoral Transfers to LLGs	48,498	12,125	25%	12,125	12,125	100%
Total Revenues	445,963	133,602	30%	111,491	133,602	120%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	387,465	125,740	32%	93,687	125,740	134%
Wage	65,791	12,058	18%	16,448	12,058	73%
Non Wage	321,674	113,682	35%	77,239	113,682	147%
<i>Development Expenditure</i>	58,498	3,320	6%	14,625	3,320	23%
Domestic Development	58,498	3,320	6%	14,625	3,320	23%
Donor Development	0	0		0	0	
Total Expenditure	445,963	129,060	29%	108,311	129,060	119%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-6,763	-2%			
<i>Development Balances</i>		11,305	19%			
Domestic Development		11,305	19%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		4,542	1%			

The department has cumulatively received UGX. 133,602,000, this represents 30% of the approved budget (UGX. 445,963,000) for the department. However, of the funds received, the department has cumulatively spent UGX. 129,060,000/= which is 29% of the approved budget. Conditional grant to community development assistant non wage performed at 90% because it is one-off funding. Other transfers from central Government performed at 62% because it is youth livelihood money balance for the previous financial year which was not spent and has been captured in this quarter.

However during the quarter the department received UGX.133,602,000 and spent UGX.129,060,000/=.

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

The rest of funds that remain unspent (UGX 4,542,000) is committed for community mobilisation and sensitization activities and support to MDF activities that were done in Q1 pending payment

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 761 Mbarara Municipal Council 2015/16 Quarter 1

Workplan 9: Community Based Services

Function: 1081 Community Mobilisation and Empowerment

No. FAL Learners Trained	1000	600
No. of children cases (Juveniles) handled and settled	10	2
No. of Youth councils supported	7	2
No. of assisted aids supplied to disabled and elderly community	6	4
No. of women councils supported	12	2
Function Cost (UShs '000)	445,963	129,060
Cost of Workplan (UShs '000):	445,963	129,060

Under the department the number of activities which were implemented during the quarter are : Child labour sensitisation workshop held, Special grant for PWDS for first quarter distributed, FAL instructors review meetings held, youth livelihood meeting held, Libralian facilitated to Nairobi meeting, Library internet subscriptions paid, Number of children settled are 2, Appraisal of projects and meetings for PWDS done , submission of community reports to all line ministries done, community library services offered. 5 staff at Mbarara Municipal council and the 3 Divisions that is Kakoba, Kamukuzi and Nyamitanga paid salaries and allowances.

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 1

Workplan 10: Planning

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	88,036	15,486	18%	22,009	15,486	70%
Conditional Grant to PAF monitoring	10,781	2,695	25%	2,695	2,695	100%
Locally Raised Revenues	42,169	6,500	15%	10,542	6,500	62%
Urban Unconditional Grant - Non Wage	11,589	2,897	25%	2,897	2,897	100%
Transfer of Urban Unconditional Grant - Wage	23,497	3,394	14%	5,874	3,394	58%
<i>Development Revenues</i>	5,200	1,000	19%	1,300	1,000	77%
LGMSD (Former LGDP)	5,200	1,000	19%	1,300	1,000	77%
Total Revenues	93,236	16,486	18%	23,309	16,486	71%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	88,036	10,994	12%	20,375	10,994	54%
Wage	23,497	3,394	14%	5,874	3,394	58%
Non Wage	64,538	7,600	12%	14,501	7,600	52%
<i>Development Expenditure</i>	5,200	1,000	19%	1,300	1,000	77%
Domestic Development	5,200	1,000	19%	1,300	1,000	77%
Donor Development	0	0		0	0	
Total Expenditure	93,236	11,994	13%	21,675	11,994	55%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,492	5%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		4,492	5%			

The department has cumulatively received UGX. 16,486, 000, this represents 18% of the approved budget (UGX.93,236,000) for the department. However, of the funds received, the department has cumulatively spent UGX. 11,994,000 which is 13% of the approved budget. Wage recurrent and non wage performed below average ie 14% and 12% respectively due to understaffing in the department. During first quarter, UGX 16,486,000 was received and UGX 11,994,000 was spent.

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

The balance that remained unspent of UGX 4,492,000 is committed for activities done in monitoring and evaluation of all council projects in quarter one whose payment is under process

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	2	1
No of Minutes of TPC meetings	12	2
No of minutes of Council meetings with relevant resolutions	6	2
<i>Function Cost (UShs '000)</i>	93,236	11,994
Cost of Workplan (UShs '000):	93,236	11,994

During the quarter one which is under review, the department achieved the following: The Minutes of TPC meetings

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 1

Workplan 10: Planning

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

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 1

Workplan 11: Internal Audit

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	68,278	16,116	24%	17,069	16,116	94%
Locally Raised Revenues	21,431	4,357	20%	5,358	4,357	81%
Urban Unconditional Grant - Non Wage	11,589	3,000	26%	2,897	3,000	104%
Transfer of Urban Unconditional Grant - Wage	35,259	8,759	25%	8,815	8,759	99%
Total Revenues	68,278	16,116	24%	17,069	16,116	94%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	68,278	15,537	23%	17,070	15,537	91%
Wage	35,259	8,759	25%	8,815	8,759	99%
Non Wage	33,020	6,778	21%	8,255	6,778	82%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	68,278	15,537	23%	17,070	15,537	91%
C: Unspent Balances:						
<i>Recurrent Balances</i>		579	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		579	1%			

The department has cumulatively received UGX16,116,000, this represents 24 % of the approved budget (UGX.68,278,000) for the department. However, of the funds received, the department has cumulatively spent UGX.15,537,000 which is 23 % of the approved budget. During first quarter, UGX .16,116,000 was received and UGX 15,537,000 was spent.

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

The balance that remained unspent of UGX 579,000 is committed for allowances for audit activities done in Quarter one and for servicing of bank accounts (bank Charges)

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	16	1
Date of submitting Quarterly Internal Audit Reports	16/04/2016	15/10/2015
Function Cost (UShs '000)	68,278	15,537
Cost of Workplan (UShs '000):	68,278	15,537

Under the department a number of various activities were carried out during the quarter which include: Number of internal department audits carried out is 2 and the date the 1st quarterly report was submitted in time. Among the activities done within the department are monitoring of completed and ongoing projects, quarterly internal audit reports produced and submitted to relevant offices, PAF monitoring activities done. Contracts PDU records and BOQs reviewed, Procurement procedures and payments in 6 divisions and Mbarara Municipal Council reviewed.

Vote: 761 Mbarara Municipal Council **2015/16 Quarter 1**

Vote: 761 Mbarara Municipal Council 2015/16 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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Ia. 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	Departmental staff Salaries and Allowances paid in time by 28th of every month, Payment of pension for retired staff paid during the quarter, withholding tax paid to URA, contribution to scripture union and fellowship Africa paid, vehicle hire for enfor
General Staff Salaries		44,705
Contract Staff Salaries (Incl. Casuals, Temporary)		4,400
Allowances		1,683
Incapacity, death benefits and funeral expenses		300
Advertising and Public Relations		500
Books, Periodicals & Newspapers		137
Computer supplies and Information Technology (IT)		810
Welfare and Entertainment		5,792
Printing, Stationery, Photocopying and Binding		5,500
Bank Charges and other Bank related costs		395
Subscriptions		7,350
Telecommunications		390
Guard and Security services		8,724
Electricity		250
Water		103
Consultancy Services- Long-term		4,000
Travel inland		8,535
Travel abroad		7,485
Carriage, Haulage, Freight and transport hire		450
Fuel, Lubricants and Oils		3,355
Maintenance - Vehicles		575
Donations		500
Transfers to Government Institutions		87,569
Wage Rec't:	40,271	44,705
Non Wage Rec't:	80,297	148,803
Domestic Dev't:		

Vote: 761 Mbarara Municipal Council 2015/16 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)
1a. Administration		
<i>Donor Dev't:</i>		
Total	120,568	193,508
Output: Human Resource Management		
Non Standard Outputs:	Administering Staff payroll 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 payroll prepared in time, Staff welfare catered for, staff appraisals done, training activities coordinated, Capacity Building Plan prepared,
<i>General Staff Salaries</i>		5,777
<i>Welfare and Entertainment</i>		2,483
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Telecommunications</i>		60
<i>Travel inland</i>		1,643
<i>Wage Rec't:</i>	5,777	5,777
<i>Non Wage Rec't:</i>	14,324	5,186
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	20,101	10,963
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	0	yes (Training Institutions and Municipal Council)
No. (and type) of capacity building sessions undertaken	0	3 (Workshops and seminars in Community mobilisation, Municipal development forum, Anti corruption, Complaints handling and Clients care held)
Non Standard Outputs:		Property tax valuation for all Divisions done
<i>Workshops and Seminars</i>		47,749
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	238,426	47,749
<i>Donor Dev't:</i>		
Total	238,426	47,749
Output: Records Management		

Vote: 761 Mbarara Municipal Council 2015/16 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		
Non Standard Outputs:	Salaries and Allowances paid by 28th of every month	Salaries and Allowances paid by 28th of every month, subscription to professional affiliations (ULIA) paid.
	Subscription to professional affiliations (ULIA) paid.	Telephone charges paid
	Telephone charges paid	Postage and direct delivery paid, upkeep of registry staff paid.
	Postage and Courier paid for	
	Goods and services procured and paid for	
<i>General Staff Salaries</i>		5,520
<i>Allowances</i>		501
<i>Printing, Stationery, Photocopying and Binding</i>		150
<i>Telecommunications</i>		60
<i>Postage and Courier</i>		200
<i>Travel inland</i>		1,085
<i>Wage Rec't:</i>	5,119	5,520
<i>Non Wage Rec't:</i>	4,610	1,996
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,729	7,516

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

0

15/06/2016 (n/a)

Non Standard Outputs:

staff salaries for the department paid in time by 28th of every month, Quarterly sensitisation meetings on revenue mobilisation carried out at the center and the divisions, Books of accounts posted and reconciled every end of the month at centre, station

<i>General Staff Salaries</i>		16,984
<i>Allowances</i>		1,442
<i>Welfare and Entertainment</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		13,948
<i>Bank Charges and other Bank related costs</i>		940
<i>Telecommunications</i>		60
<i>Consultancy Services- Short term</i>		6,176

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Travel inland		1,120
Travel abroad		6,920
Wage Rec't:	17,226	16,984
Non Wage Rec't:	42,157	30,805
Domestic Dev't:		
Donor Dev't:		
Total	59,383	47,789

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	0	1260821174 (Other local revenue collected from the 6 divisions of the municipality: kakoba 620,273,724 kamukuzi 315,205,293 Nyamitanga 159,602,650 Nyakayojo 58,248,502 Biharwe 53,352,823 Kakiika 54,138,182)
Value of Hotel Tax Collected	0	7611368 (Local hotel tax collected in the 6 divisions of the Municipality: kakoba 4,228,500 kamukuzi 3,082,830 Nyamitanga 300,038 Nyakayojo 0 Biharwe 0 Kakiika 0)
Value of LG service tax collection	0	71242458 (Local service tax collected in the 6 divisions of the Municipality: Kakoba 23,747,486 Kamukuzi 15,902,228 Nyamitanga 7,540,484 Biharwe 6,980,900 Nyakayojo 10,500,560 Kakiika 6,570,800)
Non Standard Outputs:		n/a
Property Expenses		4,356
Wage Rec't:		
Non Wage Rec't:	10,750	4,356
Domestic Dev't:		
Donor Dev't:		
Total	10,750	4,356

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	0	31/08/2016 (The final Accounts for the financial year 2014/2015 prepared and 14 copies submitted to the Office of the Auditor general by 31st August 2015)
Non Standard Outputs:		Salaries and allowances during the quarter 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 property

Vote: 761 Mbarara Municipal Council 2015/16 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)
2. Finance		
General Staff Salaries		12,279
Welfare and Entertainment		100
Telecommunications		120
Travel inland		1,430
Wage Rec't:	16,478	12,279
Non Wage Rec't:	8,145	1,650
Domestic Dev't:		
Donor Dev't:		
Total	24,623	13,929

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 Council plans and budgets, bye laws, Monitoring of Council projects and programmes, Sensitisation and mobilisation of the people of Mbarara at the 22 wards of the Municipality Payment of Ex-gratia for LC I and LC II Chairmen	Approval of Council plans and budgets for 2015/2016 & bye laws done, Monitoring of Council projects being implemented and programmes done in the quarter, Sensitisation and mobilisation of the people of Mbarara in the 6 divisions of the Municipality done,
Allowances		33,095
Welfare and Entertainment		1,025
Telecommunications		359
Travel inland		7,530
Fuel, Lubricants and Oils		1,050
Wage Rec't:		
Non Wage Rec't:	48,851	43,059
Domestic Dev't:		
Donor Dev't:		
Total	48,851	43,059

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	tenders for revenue collections awarded for the Divisions. Contracts committee sitting allowances paid
Allowances		2,015

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Advertising and Public Relations</i>		4,300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	13,635	6,315
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,635	6,315
Output: LG staff recruitment services		
Non Standard Outputs:	Payment of pension for retired Local Government staff including teachers	Payment of pension for retired Local Government staff done
<i>Pension and Gratuity for Local Governments</i>		37,095
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	132,792	37,095
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	132,792	37,095
Output: LG Political and executive oversight		
Non Standard Outputs:	Political leaders(Mayor,deputy mayor, Chairmen LC III) paid their monthly salaries	Political leaders paid their monthly salaries by 28th of every end of month ie Mayor, Deputy Mayor, 3 LC III chairmen during the quarter
<i>General Staff Salaries</i>		7,488
<i>Wage Rec't:</i>	9,734	7,488
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,734	7,488
Output: Standing Committees Services		
Non Standard Outputs:	Committee meetings held. 3 sectoral committees each meets once in 2 months. Executive committee meets monthly	2 finance committee meetings held and facilitated, 2 works and development committee meetings held and facilitated during the quarter, 2 social service committee meetings held & facilitated, 1 standing committee meeting facilitated, 2 executive committee
<i>Allowances</i>		11,364
<i>Medical expenses (To employees)</i>		170
<i>Telecommunications</i>		896
<i>Electricity</i>		340

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Water		136
Travel inland		4,723
Wage Rec't:		
Non Wage Rec't:	23,500	17,629
Domestic Dev't:		
Donor Dev't:		
Total	23,500	17,629

Additional information required by the sector on quarterly Performance

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Payment of salary for the Agriculture extension Officer Crop and animal disease control, Establishment of a demo farm at kenkombe	Payment of salary for the Agriculture extension Officer done
General Staff Salaries		2,774
Property Expenses		8,000
Carriage, Haulage, Freight and transport hire		616
Wage Rec't:	3,750	2,774
Non Wage Rec't:	8,625	8,616
Domestic Dev't:		
Donor Dev't:		
Total	12,375	11,389

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	2250 (Trade licences issued to all the compliant businesses in the 6 Divisions of the Municipality)	2050 (Trade licences issued to all the compliant businesses in the 6 Divisions of the Municipality)
No of awareness radio shows participated in	1 (One radio talk show held)	0 (n/a)
No of businesses inspected for compliance to the law	2500 (All businesses inspected in the six divisions for licencing)	0 (n/a)
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (One trade sensitization meeting held)	1 (One trade sensitization meeting held.)

Vote: 761 Mbarara Municipal Council 2015/16 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		
Non Standard Outputs:	Payment of Salaries and allowances to staff, Telephone charges paid, Travel inland paid for, Auditing, monitoring and supervision of SACCOS	Payment of Salaries and allowances to staff done, workshop for SACCOS held, data collection in central market carried out, inspection of markets done, training in Fortportal about MATIP done
<i>General Staff Salaries</i>		3,638
<i>Workshops and Seminars</i>		1,809
<i>Welfare and Entertainment</i>		750
<i>Printing, Stationery, Photocopying and Binding</i>		250
<i>Bank Charges and other Bank related costs</i>		354
<i>Telecommunications</i>		60
<i>Travel inland</i>		2,894
<i>Carriage, Haulage, Freight and transport hire</i>		14
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Wage Rec't:</i>	5,752	3,638
<i>Non Wage Rec't:</i>	12,197	7,130
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	17,949	10,768

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 110 Health workers in Medical Officer of Health Office, 12 Health Centres in the Municipality ie Mbarara Municipal HC IV, Kakoba HC III, Nyamitanga HC III, Biharwe HC III, Nyakayojo HC III, Nyamityobora HC II, Kamukuzi HC II, Kamukuzi D	Wages paid to 63 Health workers in Medical Office of Health and 6 Health Centres in the Municipality ie Mbarara Municipal HC IV, Kakoba HC III, Nyamitanga HC III, Nyamityobora HC II, Kamukuzi HC II and Ruti HC II. Delivery of health services in th
<i>General Staff Salaries</i>		131,873
<i>Medical expenses (To employees)</i>		300
<i>Welfare and Entertainment</i>		100
<i>Bank Charges and other Bank related costs</i>		103
<i>Telecommunications</i>		180

Vote: 761 Mbarara Municipal Council 2015/16 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		
<i>Travel inland</i>		4,617
<i>Wage Rec't:</i>	129,253	131,873
<i>Non Wage Rec't:</i>	34,365	5,300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	163,618	137,172

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Municipal solid waste in Kakoba, Kamukuzi and Nyamitanga Divisions managed. Compost manure at Kenkombe Compost project produced. Reduced incidences of waterborne diseases, reduced poor sanitation and unhygienic practices in Kakoba, Kamukuzi, Biharwe, Kaki	Water quality surveillance done and reports produced, Municipal solid waste in Kakoba, Kamukuzi and Nyamitanga Divisions managed. reduced poor sanitation and unhygienic practices in Kakoba, Kamukuzi, Biharwe, Kakiika, Nyakayojo and Nyamitanga Divisions don
<i>Property Expenses</i>		8,650
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	51,000	8,650
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	51,000	8,650

2. Lower Level Services

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

Number of outpatients that visited the Govt. health facilities.	37500 (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, Biharwe HC III, Nyakayojo HC III, Rwemigina HC II, Rwakishakizi HC II, Kichwamba HC II. We expect a further increase with Rural-Urban migration.)	23879 (3,670 Out patients in Mbarara Municipal HC IV, 3054 in Kakoba HC III, 2,442 in Nyamitanga HC III, 1,128 in Nyamityobora HC II, 2,201 in Kamukuzi HC II, 1,932 in Kamukuzi DMO HC II, 1,887 in Ruti HC II, 2,064 in Biharwe HC III, 2,238 in Nyakayojo HC III, 954 in Rwemigina HC II, 1,205 in Rwakishakizi HC II, 1,104 in Kichwamba HC II.)
No.of trained health related training sessions held.	12 (Health Education sessions and Continuous Professional Development training sessions carried out in the health facilities:Mbarara Municipal HC IV, Kakoba HC III, Nyamitanga HC III, Kamukuzi HC II, Kamukuzi DMO HC II, Nyamityobora HC II, Ruti HC II,Biharwe HC III, Nyakayojo HC III, Rwemigina HC II, Rwakishakizi HC II, Kichwamba HC II.)	8 (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,Biharwe HC III, Nyakayojo HC III, Rwemigina HC II, Rwakishakizi HC II, Kichwamba HC II.)
Number of inpatients that visited the Govt. health facilities.	250 (Mbarara Municipal Council HC IV, Nyakayojo HC III, Biharwe HC III and Kakoba HCIII. We expect the number of deliveries to increase with establishment of maternity services at Kakoba HCIII.)	158 (63 in Mbarara Municipal Council HC IV, 21 in Nyakayojo HC III, 68 in Biharwe HC III and 6 in Kakoba HCIII. We expect the number of deliveries to increase with establishment of maternity services at Kakoba HCIII.)

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No. and proportion of deliveries conducted in the Govt. health facilities	750 (Mbarara Regional referral hospital, Mbarara Municipal Council HC IV, Nyakayojo HC III, Biharwe HC III and Kakoba HCIII. We expect the number of deliveries to increase with establishment of maternity services at Kakoba HCIII.)	712 (559 in Mbarara Regional referral hospital, 63 in Mbarara Municipal Council HC IV, 20 in Nyakayojo HC III, 64 in Biharwe HC III and 6 in Kakoba HCIII. We expect the number of deliveries to increase with establishment of maternity services at Kakoba HCIII.)
% age of approved posts filled with qualified health workers	65 (65% of approved posts filled with qualified staff)	65 (65% of approved posts filled with qualified staff)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All villages to have functional VHTs)	99 (All villages to have functional VHTs in the 6 divisions of Kakoba, Kamukuzi, Nyamitanga, Nyakayojo, kakiika and Biharwe)
No. of children immunized with Pentavalent vaccine	1625 (Children immunised at Mbarara Municipal Council HC IV, Kakoba HC III, Nyamitanga HC III, Nyamityobora HC II, Kamukuzi HC II, Ruti HC II, Nyakayojo HC III, Biharwe HC III and the outreaches)	1265 (306 Children immunised at Mbarara Municipal Council HC IV, 189 at Kakoba HC III, 89 at Nyamitanga HC III, 47 at Nyamityobora HC II, 63 at Kamukuzi HC II, 92 at Ruti HC II, 135 at Nyakayojo HC III, 238 at Biharwe HC III and the outreaches, 49 at kicwamba HC II, 29 at Rwakishakizi HC II, 28 at Rwmigina HC II)
Number of trained health workers in health centers	96 (96 trained health workers in: Mbarara Municipal HC IV, Kakoba HC III, Nyamitanga HC III, Kamukuzi HC II, Nyamityobora HC II, Ruti HC II, Biharwe HC III, Nyakayojo HC III, Rwemigina HC II, Rwakishakizi HC II, Kichwamba HC II)	96 (96 trained health workers in: Mbarara Municipal HC IV, Kakoba HC III, Nyamitanga HC III, Kamukuzi HC II, Nyamityobora HC II, Ruti HC II, Biharwe HC III, Nyakayojo HC III, Rwemigina HC II, Rwakishakizi HC II, Kichwamba 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, Occupational Health and safety in work places and Promotion of Nutrition done in Kakoba, Nyamitanga and Kamukuzi Divisions.
<i>Transfers to other govt. units</i>		21,710
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	15,075	21,710
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	15,075	21,710

3. Capital Purchases

Output: Staff houses construction and rehabilitation

No of staff houses constructed	1 (Completion of staff house at Rwakishakizi HC II(Nyakayojo))	1 (2 Bedroom semi-detached staff house constructed at Nyamitanga HCIII, Katete ward, Nyamitanga Division.)
No of staff houses rehabilitated	0 (n/a)	0 (n/a)
Non Standard Outputs:	Provision of water to Kyarwabuganda HC II(Kakiika)	n/a
<i>Residential buildings (Depreciation)</i>		30,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	24,646	30,000

Vote: 761 Mbarara Municipal Council 2015/16 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)
<i>Donor Dev't:</i>		0
<i>Total</i>	24,646	30,000

5. Health

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	787 (Teachers paid salaries in all government primary schools)	379 (teachers paid salaries in the following schools in the old divisions of Kakoba, Kamukuzi, and Nyamitanga: 11 at Madrasat Hamuza, 17at Bishop Stuart Demo, 66 at Mbarara Municipal, 12 at Nyamityobora, 27 at Mbarara Army, 9-Mbarara United Pentecostal, 14 at Boma Ps, 30 at Uganda martyrs ps, 19 at Mbarara Junior, 14 at Mbarara Mixed, 10 at Nyamitanga Muslim, 12 -St.Marys Katete, 11- Madrasat Umar Kasenyi, 11 St.Lawrence, 10 at Katete ps, 24 at St Aloysious, 18 at St.Helen's ps, 12 at Ruti Muslim, 22 at Mbarara Parents, 8 at Nkokonjeru ps, 9 at Ruharo Muslim. 9 at Kabatereine Memo 9 -Rugazi progressive 12- Mbarara Modern 13- Kakoba Moslem P/s 8- Mandela Junior 9- Centenary standard 10- Mbarara Central 8- Madrasat Nusurat-el 8 -Gesa Intergrated 12 -Mbarara preparatory 8- Jay Bee international 9- Madrasat Noorul 9-St. Agnes Centre for Education 8- International Window 8- Shalom Keben 11 at 4- Stars Junior 8- Mbarara SDA 9 -Calvary Junior)
No. of qualified primary teachers	787 (Qualified teachers are in all the 62 government aided primary schools in the Municipality)	787 (Qualified teachers are in all the 62 government aided primary schools in the 6 divisions of Municipality)

Vote: 761 Mbarara Municipal Council 2015/16 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:	Administration of external exams Schools Sports Music Dance and drama Printing of Exams P7 Entrance Printing and administration of PLE mock Identity Cards and Form X Gifts for best performing pupils	Printing and administration of PLE mock done, contributions towards Dance and drama done, assessment of lunch for children done.
<i>General Staff Salaries</i>		544,929
<i>Printing, Stationery, Photocopying and Binding</i>		13,071
<i>Travel inland</i>		1,540
<i>Wage Rec't:</i>	555,180	544,929
<i>Non Wage Rec't:</i>	20,250	14,611
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	575,430	559,540

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	25852 (Pupils enrolled in all 62 UPE schools in the Municipality)	25852 (Pupils enrolled in all 62 UPE schools in the Municipality)
No. of student drop-outs	0 (Not expected)	0 (n/a)
No. of Students passing in grade one	2000 (2000 candidates in all P7 schools including private schools, are expected to pass in grade one)	0 (n/a)
No. of pupils sitting PLE	3000 (3000 candidates enrolled for PLE in all the P7 schools(Govt and private))	3000 (candidates enrolled for PLE in all the P7 schools(Govt and private))
Non Standard Outputs:	62 UPE schools receive UPE funds	UPE funds received in 62 UPE Schools
<i>Conditional transfers for Primary Education</i>		88,022
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	94,550	88,022
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	94,550	88,022

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	3 (Renovation of a three classroom block at Katete Primary School)	0 (n/a)
No. of classrooms constructed in UPE	23 (Construction of a three classroom block at St Lawrence Kyahi-Kakiika Construction of a three classroom block at Rwakaterere PS Biharwe Construction of a three classroom block at Kibaya PS-Nyakayojo Construction of 14 class rooms, Head teacher's office and staff room at Karama PS in Nyakayojo Division)	14 (Construction of 14 class rooms, Head teacher's office and staff room at Karama PS in Nyakayojo Division paid)
Non Standard Outputs:	NA	n/a

Vote: 761 Mbarara Municipal Council 2015/16 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 Residential buildings (Depreciation)</i>		23,773
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	146,500	23,773
<i>Donor Dev't:</i>		0
Total	146,500	23,773

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students passing O level	1200 (1200 sit O level examinations in the 8 govt aided and 23 private secondary schools. Ntare School 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. Nyakayojo SS Katukuru SS 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)	0 (n/a)
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Vote: 761 Mbarara Municipal Council 2015/16 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of students sitting O level	1300 (1300 sit O level examinations in the 8 govt aided and 23 private secondary schools. Ntare School 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. Nyakayojo SS Katukuru SS 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)	1300 (students sit O level examinations in the 8 govt aided and 23 private secondary schools. Ntare School 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. Nyakayojo SS Katukuru SS 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)
No. of teaching and non teaching staff paid	378 (378 in the 8 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. Katukuru SS and Nyakayojo SS in Nyakayojo Division)	354 (teaching and non teaching staff paid in Secondary schools of Kakoba, Kamukuzi and Nyamitanga Divisions ie 79-Ntare Schhol in Kamukuzi Division, 84-Mbarara High School in Kamukuzi Division, 62-Maryhill high school in Nyamitanga Division, 37-Nyamitanga SS in Nyamitanga Division, 45-Mbarara SS in Kakoba Division, 47-Mbarara Army boarding in Kakoba Division paid salaries)
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.
<i>General Staff Salaries</i>		744,420
<i>Wage Rec't:</i>	799,483	744,420
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	799,483	744,420
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	6125 (In the 11 USE Sec schools of; Mbarara Sec,	6125 (In the 11 USE Sec schools of; Mbarara

Vote: 761 Mbarara Municipal Council 2015/16 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		
	Nyamitanga sec, Ngabo Academy, Mbarara Army Boarding and Mbarara College Maanji Memorial Kashari SS Nyakayojo SS St Peters Katukuru SS Western College St Paul's SS Biharwe)	Sec, Nyamitanga sec, Ngabo Academy, Mbarara Army Boarding and Mbarara College Maanji Memorial Kashari SS Nyakayojo SS St Peters Katukuru SS Western College St Paul's SS Biharwe)
Non Standard Outputs:	NA	n/a
<i>Conditional transfers for Secondary Schools</i>		158,016
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	158,016	158,016
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	158,016	158,016
Function: Skills Development		
<i>1. Higher LG Services</i>		
Output: Tertiary Education Services		
No. of students in tertiary education	343 (Students in two tertiary institutes at Nyamitanga technical institute in Ruti ward, Nyamitanga Division and Kadogo polytechnic in Nyamityobora ward Kakoba Division)	343 (Students in two tertiary institutes at Nyamitanga technical institute in Ruti ward, Nyamitanga Division and Kadogo polytechnic in Nyamityobora ward Kakoba Division)
No. Of tertiary education Instructors paid salaries	61 (61 tertiary education Instructors and non teaching staff in two tertiary institutes at Nyamitanga technical institute in Ruti ward, Nyamitanga Division and Kadogo polytechnic in Nyamityobora ward Kakoba Division)	61 (tertiary education Instructors and non teaching staff in two tertiary institutes at Nyamitanga technical institute in Ruti ward, Nyamitanga Division and Kadogo polytechnic in Nyamityobora ward Kakoba Division)
Non Standard Outputs:	Funds for Primary teachers college at Bishop Stuart Core PTC	Funds for Primary teachers college at Bishop Stuart Core PTC transferred
<i>General Staff Salaries</i>		113,103
<i>Transfers to Government Institutions</i>		139,209
<i>Wage Rec't:</i>	88,174	113,103
<i>Non Wage Rec't:</i>	139,209	139,209
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	227,384	252,312
Function: Education & Sports Management and Inspection		
<i>1. Higher LG Services</i>		
Output: Education Management Services		

Vote: 761 Mbarara Municipal Council 2015/16 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:	Payment of Departmental staff salaries . Payment of departmental staff allowances. Organised one refresher course for headteachers. One induction workshop for SMC's, Facilitate Scout camp at Municipal and National level. Organise music competitions	Departmental staff salaries paid in time by 28th of every month. Departmental staff allowances paid by 30th of every month. SDA allowances paid to departmental staff monitoring sanitation facilities in schools in the municipality,
<i>General Staff Salaries</i>		13,530
<i>Allowances</i>		362
<i>Printing, Stationery, Photocopying and Binding</i>		5,259
<i>Bank Charges and other Bank related costs</i>		106
<i>Telecommunications</i>		300
<i>Travel inland</i>		1,100
<i>Carriage, Haulage, Freight and transport hire</i>		143
<i>Wage Rec't:</i>	14,656	13,530
<i>Non Wage Rec't:</i>	18,142	7,270
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	32,798	20,800

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	6 (3 Government aided Technical Institutes and 3 private Technical Institutes in the Municipality inspected)	6 (Government aided Technical Institutes and private Technical Institutes in the Municipality inspected.)
No. of primary schools inspected in quarter	103 (62 UPE schools, 41 private primary schools in Mbarara Municipality inspected at least once)	51 (22 UPE schools, 29 private primary schools in Mbarara Municipality inspected)
No. of secondary schools inspected in quarter	35 (8 government Secondary schools and 27 private Secondary in Mbarara Municipality inspected at least once in a term)	30 (8 government Secondary schools and 22 private Secondary in Mbarara Municipality inspected .)
No. of inspection reports provided to Council	3 (One report prepared and submitted to Council)	1 (report prepared and submitted to Council)
Non Standard Outputs:	NA	n/a
<i>Allowances</i>		1,000
<i>Travel inland</i>		2,663
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,936	3,663
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,936	3,663

Additional information required by the sector on quarterly Performance

7a. Roads and Engineering

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

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 paid Monthly electricity bills for council properties paid Water bills for council properties paid Training w	18 staff in the Department paid salaries by 28th of every month, Allowances to 18 staff in the Department paid Telephone charges for 5 staff in the Department paid Monthly electricity bills for council properties paid Water bills for council proper
General Staff Salaries		25,254
Allowances		266
Telecommunications		240
Property Expenses		5,055
Electricity		9,609
Water		2,850
Cleaning and Sanitation		1,890
Consultancy Services- Long-term		119,208
Travel inland		3,352
Wage Rec't:	18,529	25,254
Non Wage Rec't:	580,104	142,470
Domestic Dev't:		
Donor Dev't:		
Total	598,633	167,724

2. Lower Level Services

Output: Urban Roads Resealing

Length in Km of urban roads resealed	5 (Tarmacking Major Victor Bwana road in Kamukuzi ward, Kamukuzi Division. Kakoba Division. Tarmacking Akiiki Nyabongo road, Buremba, Mcallister and Constantino Lobo roads in Kakoba ward, Kakoba Division)	1 (Rwizi lane bridge repaired, part of Rwizi lane road resealed.)
Non Standard Outputs:	NA	n/a
Conditional transfers for LGDP		7,922
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	8,891,974	7,922
Donor Dev't:		0
Total	8,891,974	7,922

Output: District Roads Maintenance (URF)

Vote: 761 Mbarara Municipal Council 2015/16 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		
Length in Km of District roads routinely maintained	17 (2 kms of paved roads routinely maintained 15 km of unpaved roads routinely maintained)	10 (2 kms of paved roads routinely maintained, 8 km of unpaved roads routinely maintained)
Length in Km of District roads periodically maintained	2 (Periodic maintenance of Kitunzi road and Resealing of Rwizi Lane)	1 (Periodic maintenance of Kitunzi road and Resealing of Rwizi Lane done)
No. of bridges maintained	0 (NA)	0 (n/a)
Non Standard Outputs:	NA	n/a
<i>Conditional transfers for Road Maintenance</i>		60,977
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	281,392	60,977
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	281,392	60,977
3. Capital Purchases		
Output: Other Capital		
Non Standard Outputs:	Beautification of Open space Opening of new roads in the Municipality (15 kms) Maintenance of Bus Park and Taxi park (parking area) Electricity maintenance of Council buildings and offices	Beautification of Open space being done, Opening of new roads in the Municipality (8 kms) done Electricity maintenance of Council buildings and offices done
<i>Other Structures</i>		129,919
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	177,068	129,919
<i>Donor Dev't:</i>		0
Total	177,068	129,919
Function: District Engineering Services		
1. Higher LG Services		
Output: Buildings Maintenance		
Non Standard Outputs:	Maintenance of Council buildings (Renovation of White House)	Council buildings rennovated, HC IV buildings rennovated
<i>Maintenance - Civil</i>		22,083
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	15,000	22,083
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	15,000	22,083
Output: Vehicle Maintenance		

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

Non Standard Outputs:

Fuel for roads, buildings and bridges inspections procured
Repairs and maintenance of 8 Council's vehicles done

staff salaries paid in time by 28th of every month, fuel for roads and bridge procured, council vehicles repaired

General Staff Salaries		2,343
Allowances		580
Travel inland		458
Fuel, Lubricants and Oils		1,388
Maintenance - Vehicles		2,450
Wage Rec't:	4,161	2,343
Non Wage Rec't:	40,772	4,876
Domestic Dev't:		
Donor Dev't:		
Total	44,933	7,219

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:

n/a

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

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Water distribution and revenue collection

No. of new connections	0	0 (n/a)
Length of pipe network extended (m)	0	0 (n/a)
Collection efficiency (% of revenue from water bills collected)	0	0 (n/a)
Non Standard Outputs:		n/a

Allowances		0
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Wage Rec't:

Vote: 761 Mbarara Municipal Council 2015/16 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)
7b. Water		
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

Non Standard Outputs:	9 staff at Mbarara Municipal council and the 6 Divisions that is Kakoba, Kamukuzi, Biharwe, Kakiika, Nyakayojo and Nyamitanga paid salaries and allowances. one radio talk shows on Government programmes held at Radio West . 1 mobilisation and sensitizati	staff salaries paid in time by 28th of every month, staff mileage and transport allowance paid, one radio talk shows on Government programmes held at Radio West . 1 mobilisation and sensitization meetings held at Biharwe and Nyamitanga.	
General Staff Salaries			12,058
Allowances			1,398
Workshops and Seminars			1,106
Books, Periodicals & Newspapers			270
Welfare and Entertainment			100
Bank Charges and other Bank related costs			106
Telecommunications			120

Vote: 761 Mbarara Municipal Council 2015/16 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)
9. Community Based Services		
Information and communications technology (ICT)		405
Travel inland		1,110
Travel abroad		2,738
Wage Rec't:	16,448	12,058
Non Wage Rec't:	30,527	7,353
Domestic Dev't:		
Donor Dev't:		
Total	46,975	19,411
Output: Adult Learning		
No. FAL Learners Trained	1000 (learners trained ie 220 in Kakoba, 186 in Kamukuzi and 194 in Nyamitanga Division, 135 in Biharwe , 142 in Kakiika, and 123 in Nyakayojo. Hold 7 review meetings at Municipal Haedquarters and Divisions of Nyamitanga, Kamukuzi, Kakoba, Biharwe, Kakiika and Nyakayojo Hold profficiency exams for level one and two.)	600 (learners trained ie 220 in Kakoba, 186 in Kamukuzi and 194 in Nyamitanga FAL instructors review meeting held)
Non Standard Outputs:	NA	n/a
Allowances		500
Fuel, Lubricants and Oils		450
Wage Rec't:		
Non Wage Rec't:	942	950
Domestic Dev't:		
Donor Dev't:		
Total	942	950
Output: Gender Mainstreaming		
Non Standard Outputs:		women training in kakoba division done
Workshops and Seminars		3,000
Wage Rec't:		
Non Wage Rec't:		3,000
Domestic Dev't:		
Donor Dev't:		
Total	0	3,000
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	2 (Children handled and settled in the 3 divisions of the Municipality)	2 (Children handled and settled in the 3 divisions of the Municipality)
Non Standard Outputs:	Youth livelihood project funds - Livelihood support to the youth - Skills development for the youth paid - Operational funds paid	Youth livelihood project funds - Livelihood support to the youth - Skills development for the youth paid - Operational funds paid.

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Property Expenses</i>		96,584
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	26,075	96,584
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	26,075	96,584
Output: Support to Youth Councils		
No. of Youth councils supported	2 (Quarterly youth council meetings held at Mbarara Municipal and Kakoba Division)	2 (Quarterly youth council meetings held at Mbarara Municipal and Kakoba Division)
Non Standard Outputs:	NA	n/a
<i>Allowances</i>		900
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	258	900
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	258	900
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	6 (-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.)	4 (PWDS in the Municipality mobilised to form productive groups. - 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)
Non Standard Outputs:	6 Organised Persons with Disabilities and one group for the elderly engaged in productive activities supported with funds to boost their activities.	6 Organised Persons with Disabilities and one group for the elderly engaged in productive activities supported with funds to boost their activities.
<i>Welfare and Entertainment</i>		1,790
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,668	1,790
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,668	1,790
Output: Representation on Women's Councils		
No. of women councils supported	0	2 (Women Councils in the 6 Divisions of the Municipality ie Kakoba, Kamukuzi, Kakiika, biharwe, Nyakayojo and Nyamitanga ,empowered to discuss women issues in the Divisions.)

Vote: 761 Mbarara Municipal Council 2015/16 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)
9. Community Based Services		
Non Standard Outputs:		n/a
Allowances		858
Welfare and Entertainment		500
Wage Rec't:		
Non Wage Rec't:	344	1,358
Domestic Dev't:		
Donor Dev't:		
Total	344	1,358

Additional information required by the sector on quarterly Performance

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Staff salaries paid in time Staff allowances paid Budget conference held Budgets prepared Workplans prepared Data collected and analysed Council computers maintained and repaired	Staff salaries paid in time by 28th of every month, Staff allowances paid on time, Budget conference held, Budgets for 2015/2016 prepared, Workplans prepared Data collected and analysed Council computers maintained and repaired
General Staff Salaries		3,394
Allowances		1,550
Printing, Stationery, Photocopying and Binding		1,650
Telecommunications		60
Travel inland		2,040
Fuel, Lubricants and Oils		800
Wage Rec't:	5,874	3,394
Non Wage Rec't:	11,301	6,100
Domestic Dev't:		
Donor Dev't:		
Total	17,175	9,494

Output: Statistical data collection

Non Standard Outputs:	Collection of Statistical/Planning Data in the 6 Divisions of the Municipality	Collection of Statistical/Planning Data in the 6 Divisions of the Municipality done
Allowances		600

Vote: 761 Mbarara Municipal Council 2015/16 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)
10. Planning		
<i>Fuel, Lubricants and Oils</i>		900
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,200	1,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,200	1,500

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	All council projects monitored and evaluated regularly by TPC	council projects monitored and evaluated by TPC
<i>Allowances</i>		600
<i>Fuel, Lubricants and Oils</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,300	1,000
<i>Donor Dev't:</i>		
Total	1,300	1,000

Additional information required by the sector on quarterly Performance

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:		Salaries paid to the staff by 28th of every month, Staff allowances paid by 30th of every month, departmental staff facilitated to do CPA exams, internal audit exercise for quarter 4 done
<i>General Staff Salaries</i>		8,759
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Telecommunications</i>		120
<i>Travel inland</i>		2,100
<i>Maintenance – Machinery, Equipment & Furniture</i>		350
<i>Wage Rec't:</i>	8,815	8,759
<i>Non Wage Rec't:</i>	5,755	3,070
<i>Domestic Dev't:</i>		

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 1

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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11. Internal Audit

Donor Dev't:

Total	14,570	11,829
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Output: Internal Audit

No. of Internal Department Audits	0	1 (Statutory books, workplans, budgets, contracts and receipt books examined in all the 6 Divisions of Mbarara municipal Council and head office Contracts PDU records and BOQs reviewed, Procurement procedures and payments in 6 divisions and Mbarara Municipal Council reviewed Stores records, ledgers and payment vouchers in 6 divisions and Mbarara Municipal Council examined Projects and other council operations monitored. UPE accountabilities, Records and books of Accounts in 8 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	0	15/10/2015 (Quartely Audit report submitted to the Mayor within the first month after the end of the quarter and copies to LGPAC, RDC, and Auditor general's Office.)
Non Standard Outputs:		Internal Auditors seminars and workshops organised by ICPAU attended.
Allowances		1,768
Fuel, Lubricants and Oils		1,940
Wage Rec't:		
Non Wage Rec't:	2,500	3,708
Domestic Dev't:		
Donor Dev't:		
Total	2,500	3,708

Additional information required by the sector on quarterly Performance

Wage Rec't:	1,744,681	1,698,827
Non Wage Rec't:	1,115,809	1,115,809
Domestic Dev't:	240,363	240,363
Donor Dev't:		
Total	3,054,999	3,054,999

Vote: 761 Mbarara Municipal Council 2015/16 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 Contribution towards funeral expenses promptly Advertising of tenders and Public Relations. Preparinf of a documentary. Purchase of News papers daily printing and stationery, 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 Welfare and entertainment. Postage & Courier Office upkeep Travel inland Travel Abroad Transport Hire Purchase of vehicle Maintenance of buildings	Departmental staff Salaries and Allowances paid in time by 28th of every month, Payment of pension for retired staff paid during the quarter, withholding tax paid to URA, contribution to scripture union and fellowship Africa paid, vehicle hire for enfor	0	there was overperformance on wage bill due to the staff salary deductions of June 2015 which were paid in this quarter.
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Expenditure

211101 General Staff Salaries	161,085	44,705	27.8%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	52,800	4,400	8.3%
211103 Allowances	9,640	1,683	17.5%
213002 Incapacity, death benefits and funeral expenses	5,000	300	6.0%
221001 Advertising and Public Relations	15,800	500	3.2%
221007 Books, Periodicals & Newspapers	3,444	137	4.0%

Vote: 761 Mbarara Municipal Council 2015/16 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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Ia. Administration

221008 Computer supplies and Information Technology (IT)	6,100	810	13.3%	
221009 Welfare and Entertainment	20,000	5,792	29.0%	
221011 Printing, Stationery, Photocopying and Binding	27,572	5,500	19.9%	
221014 Bank Charges and other Bank related costs	4,000	395	9.9%	
221017 Subscriptions	16,940	7,350	43.4%	
222001 Telecommunications	2,400	390	16.3%	
223004 Guard and Security services	48,000	8,724	18.2%	
223005 Electricity	1,000	250	25.0%	
223006 Water	1,000	103	10.3%	
225002 Consultancy Services- Long-term	10,000	4,000	40.0%	
227001 Travel inland	39,480	8,535	21.6%	
227002 Travel abroad	15,000	7,485	49.9%	
227003 Carriage, Haulage, Freight and transport hire	11,000	450	4.1%	
227004 Fuel, Lubricants and Oils	15,000	3,355	22.4%	
228002 Maintenance - Vehicles	5,000	575	11.5%	
282101 Donations	5,000	500	10.0%	
291001 Transfers to Government Institutions	0	87,569	N/A	
	<i>Wage Rec't:</i> 161,085	<i>Wage Rec't:</i> 44,705	<i>Wage Rec't:</i> 27.8%	
	<i>Non Wage Rec't:</i> 321,186	<i>Non Wage Rec't:</i> 148,803	<i>Non Wage Rec't:</i> 46.3%	
	<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 482,272	Total 193,508	Total 40.1%	

Output: Human Resource Management

0 n/a

Non Standard Outputs:	Administering Staff payroll 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 payroll prepared in time, Staff welfare catered for,staff appraisals done, training activities coordinated,Capacity Building Plan prepared,
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Expenditure

211101 General Staff Salaries	23,108	5,777	25.0%
221009 Welfare and Entertainment	35,000	2,483	7.1%
221011 Printing, Stationery, Photocopying and Binding	5,996	1,000	16.7%
222001 Telecommunications	1,200	60	5.0%

Vote: 761 Mbarara Municipal Council 2015/16 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

227001 Travel inland	14,499	1,643	11.3%	
Wage Rec't:	23,108	Wage Rec't: 5,777	Wage Rec't: 25.0%	
Non Wage Rec't:	57,295	Non Wage Rec't: 5,186	Non Wage Rec't: 9.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	80,403	Total 10,963	Total 13.6%	

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (Training Institutions and Municipal Council)	yes (Training Institutions and Municipal Council)	#Error	n/a
No. (and type) of capacity building sessions undertaken	13 (Staff training in MBA, Urban Planning and mentoring. Workshops in; Community mobilisation, Needs assessment, Procurement, Financial management, Municipal development forum, Land acquisition, Environmental management, Anti corruption, Complaints handling and Clients care.)	3 (Workshops and seminars in Community mobilisation, Municipal development forum, Anti corruption, Complaints handling and Clients care held)	23.08	
Non Standard Outputs:	Review of the Physical Development Plan, Property tax valuation for new Divisions, Development of the Municipal strategic Plan, Preparation of the Municipal Capacity building Plan, Procurement of Equipment for Physical Planning and other Offices	Property tax valuation for all Divisions done		

Expenditure

221002 Workshops and Seminars	152,403	47,749	31.3%	
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:	953,703	Domestic Dev't: 47,749	Domestic Dev't: 5.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	953,703	Total 47,749	Total 5.0%	

Output: Records Management

0 n/a

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Salaries and Allowances paid by 28th of every month	Salaries and Allowances paid by 28th of every month, subscription to professional affiliations (ULIA) paid.
	Subscription to professional affiliations (ULIA) paid.	Telephone charges paid
	Telephone charges paid	Postage and direct delivery paid, upkeep of registry staff paid.
	Postage and Courier paid for	
	Goods and services procured and paid for	

Expenditure

211101 General Staff Salaries	20,474	5,520	27.0%
211103 Allowances	2,212	501	22.6%
221011 Printing, Stationery, Photocopying and Binding	600	150	25.0%
222001 Telecommunications	1,200	60	5.0%
222002 Postage and Courier	4,800	200	4.2%
227001 Travel inland	7,590	1,085	14.3%
Wage Rec't:	20,474	5,520	Wage Rec't: 27.0%
Non Wage Rec't:	18,442	1,996	Non Wage Rec't: 10.8%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	38,916	7,516	Total 19.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/06/2016 (The annual performance report is submitted to Council on 15th June 2016 in the council hall)	15/06/2016 (n/a)	#Error	n/a
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Vote: 761 Mbarara Municipal Council 2015/16 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:	<p>Quarterly sensitisation meetings on revenue mobilisation carried out at the center and the divisions.</p> <p>-All staff salaries paid by 28th of every month and centre staff allowances paid.</p> <p>-Quarterly mobilisation talk shows on radio carried out and seminars held</p> <p>-Residential properties claimed to be owner occupied in whole municipality verified,</p> <p>-Books of accounts posted and reconciled by 30th June 2016 at centre.</p> <p>-Stock taking of cash and Council properties carried out at the Centre and 3 Divisions as at 30th June 2016</p> <p>-All the stationery used in collecting revenue procured and used by centre and all the three divisions .</p> <p>-Stockouts avoided all the time</p> <p>-all staff in the Finance department at centre motivated</p> <p>- A sound accounting system ensured at the Centre and the 6 Divisions</p> <p>-Revenue collection in the 6 Divisions monitored</p> <p>-The 6 divisions assisted in book keeping where necessary</p> <p>-supplementary valuation for property tax of all commercial properties in all 6 Divisions of Kakoba, Nyamitanga, Kamukuzi, kakiika, Biharwe and Nyakayojo carried out.</p>	<p>staff salaries for the department paid in time by 28th of every month, Quarterly sensitisation meetings on revenue mobilisation carried out at the center and the divisions, Books of accounts posted and reconciled every end of the month at centre, station</p>
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Expenditure

211101 General Staff Salaries	68,904	16,984	24.6%
211103 Allowances	7,671	1,442	18.8%
221009 Welfare and Entertainment	2,400	200	8.3%
221011 Printing, Stationery, Photocopying and Binding	82,134	13,948	17.0%
221014 Bank Charges and other Bank related costs	5,500	940	17.1%
222001 Telecommunications	1,200	60	5.0%
225001 Consultancy Services- Short term	0	6,176	N/A
227001 Travel inland	22,539	1,120	5.0%

Vote: 761 Mbarara Municipal Council 2015/16 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

227002 Travel abroad	10,000	6,920	69.2%	
Wage Rec't:	68,904	Wage Rec't: 16,984	Wage Rec't: 24.6%	
Non Wage Rec't:	168,629	Non Wage Rec't: 30,805	Non Wage Rec't: 18.3%	
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	237,533	Total 47,789	Total 20.1%	

Output: Revenue Management and Collection Services

Value of LG service tax collection	300000000 (To be collected from 6 divisions of Kakoba, Kamukuzi, Nyamitanga, Biharwe, Kakiika and Nyakayojo)	71242458 (Local service tax collected in the 6 divisions of the Municipality: Kakoba 23,747,486 Kamukuzi 15,902,228 Nyamitanga 7,540,484 Biharwe 6,980,900 Nyakayojo 10,500,560 Kakiika 6,570,800)	23.75	n/a
Value of Other Local Revenue Collections	4091723280 (To be collected from 6 divisions of Kakoba, Kamukuzi, Nyamitanga, Biharwe, Kakiika and Nyakayojo)	1260821174 (Other local revenue collected from the 6 divisions of the municipality: kakoba 620,273,724 kamukuzi 315,205,293 Nyamitanga 159,602,650 Nyakayojo 58,248,502 Biharwe 53,352,823 Kakiika 54,138,182)	30.81	
Value of Hotel Tax Collected	59198761 (To be collected from 6 divisions of Kakoba, Kamukuzi, Nyamitanga, Biharwe, Kakiika and Nyakayojo)	7611368 (Local hotel tax collected in the 6 divisions of the Municipality: kakoba 4,228,500 kamukuzi 3,082,830 Nyamitanga 300,038 Nyakayojo 0 Biharwe 0 Kakiika 0)	12.86	
Non Standard Outputs:	N/A	n/a		

Expenditure

223001 Property Expenses	20,000	4,356	21.8%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	43,000	Non Wage Rec't: 4,356	Non Wage Rec't: 10.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	43,000	Total 4,356	Total 10.1%	

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2016 (The final Accounts prepared and 14 copies submitted to the Office of the Auditor general by 30th September 2016)	31/08/2016 (The final Accounts for the financial year 2014/2015 prepared and 14 copies submitted to the Office of the Auditor general by 31st August 2015)	#Error	n/a
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Vote: 761 Mbarara Municipal Council 2015/16 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:	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, 2 laptops for the senior accountant and accountant procured, Quarterly OBT reports prepared and submitted in time, Audit queries responded to, monthly and quarterly financial reports prepared and submitted to the mayor's office in time and discussed in executive committee meetings	Salaries and allowances during the quarter 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 property
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Expenditure

211101 General Staff Salaries	65,913	12,279	18.6%
221009 Welfare and Entertainment	1,200	100	8.3%
222001 Telecommunications	1,200	120	10.0%
227001 Travel inland	15,180	1,430	9.4%
Wage Rec't:	65,913	12,279	18.6%
Non Wage Rec't:	32,580	1,650	5.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	98,493	13,929	14.1%

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

0 n/a

Vote: 761 Mbarara Municipal Council 2015/16 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 22 wards of the Municipality Payment of Ex-gratia for LC I and LC II Chairmen	Approval of Council plans and budgets for 2015/2016 & bye laws done, Monitoring of Council projects being implemented and programmes done in the quarter, Sensitisation and mobilisation of the people of Mbarara in the 6 divisions of the Municipality done,
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Expenditure

211103 Allowances	146,829	33,095	22.5%
221009 Welfare and Entertainment	2,000	1,025	51.3%
222001 Telecommunications	1,200	359	29.9%
227001 Travel inland	40,045	7,530	18.8%
227004 Fuel, Lubricants and Oils	3,830	1,050	27.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	195,404	43,059	22.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	195,404	43,059	22.0%

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	tenders for revenue collections awarded for the Divisions. Contracts committee sitting allowances paid	0	n/a
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Expenditure

211103 Allowances	25,340	2,015	8.0%
221001 Advertising and Public Relations	12,000	4,300	35.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	54,540	6,315	11.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	54,540	6,315	11.6%

Output: LG staff recruitment services

Non Standard Outputs:	Payment of pension for retired Local Government staff including teachers	Payment of pension for retired Local Government staff done	0	Underperformance was due to delay of pension files in the MOPS which has delayed payment of some pensioners.
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Expenditure

Vote: 761 Mbarara Municipal Council 2015/16 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

212105 Pension and Gratuity for Local Governments	531,170	37,095	7.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	531,170	Non Wage Rec't: 37,095	Non Wage Rec't: 7.0%	
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	531,170	Total 37,095	Total 7.0%	

Output: LG Political and executive oversight

Non Standard Outputs:	Political leaders(Mayor,deputy mayor, Chairmen LC III) paid their monthly salaries	Political leaders paid their monthly salaries by 28th of every end of month ie Mayor, Deputy Mayor, 3 LC III chairmen during the quarter	0	n/a
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Expenditure

211101 General Staff Salaries	38,938	7,488	19.2%	
Wage Rec't:	38,938	Wage Rec't: 7,488	Wage Rec't: 19.2%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	38,938	Total 7,488	Total 19.2%	

Output: Standing Committees Services

Non Standard Outputs:	Committee meetings held. 3 sectoral committees each meets once in 2 months. Evecutive committee meets monthly	2 finance committee meetings held and facilitated, 2 works and development committee meetings held and facilitated during the quarter, 2 social service committee meetings held & facilitated, 1 standing committee meeting facilitated, 2 executive committee	0	n/a
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Expenditure

211103 Allowances	34,800	11,364	32.7%	
213001 Medical expenses (To employees)	1,200	170	14.2%	
222001 Telecommunications	5,760	896	15.6%	
223005 Electricity	1,920	340	17.7%	
223006 Water	960	136	14.2%	
227001 Travel inland	49,358	4,723	9.6%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	93,998	Non Wage Rec't: 17,629	Non Wage Rec't: 18.8%	
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	93,998	Total 17,629	Total 18.8%	

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Payment of salary for the Agriculture extension Officer Crop and animal disease control, Establishment of a demo farm at kenkombe	Payment of salary for the Agriculture extension Officer done	0	n/a
<i>Expenditure</i>				
211101 General Staff Salaries	15,000	2,774	18.5%	
223001 Property Expenses	30,000	8,000	26.7%	
227003 Carriage, Haulage, Freight and transport hire	2,500	616	24.6%	
	<i>Wage Rec't:</i> 15,000	<i>Wage Rec't:</i> 2,774	<i>Wage Rec't:</i> 18.5%	
	<i>Non Wage Rec't:</i> 34,500	<i>Non Wage Rec't:</i> 8,616	<i>Non Wage Rec't:</i> 25.0%	
	<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 49,500	Total 11,389	Total 23.0%	

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	9000 (Trade licences issued to all the compliant businesses in the 6 Divisions of the Municipality)	2050 (Trade licences issued to all the compliant businesses in the 6 Divisions of the Municipality)	22.78	n/a
No of businesses inspected for compliance to the law	10000 (All businesses inspected in the six 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)	1 (One trade sensitization meeting held.)	25.00	
No of awareness radio shows participated in	4 (One radio talk show held every quarter)	0 (n/a)	.00	

Vote: 761 Mbarara Municipal Council 2015/16 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

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

Payment of Salaries and allowances to staff done, workshop for SACCOS held, data collection in central market carried out, inspection of markets done, training in Fortportal about MATIP done

Expenditure

211101 General Staff Salaries	23,009	3,638	15.8%
221002 Workshops and Seminars	6,000	1,809	30.2%
221009 Welfare and Entertainment	4,450	750	16.9%
221011 Printing, Stationery, Photocopying and Binding	1,100	250	22.7%
221014 Bank Charges and other Bank related costs	0	354	N/A
222001 Telecommunications	1,200	60	5.0%
227001 Travel inland	12,039	2,894	24.0%
227003 Carriage, Haulage, Freight and transport hire	10,500	14	0.1%
227004 Fuel, Lubricants and Oils	3,500	1,000	28.6%
Wage Rec't:	23,009	3,638	15.8%
Non Wage Rec't:	48,789	7,130	14.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	71,798	10,768	15.0%

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 2015/16 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 110 Health workers in Medical Officer of Health Office, 12 Health Centres in the Municipality ie Mbarara Municipal HC IV, Kakoba HC III, Nyamitanga HC III, Biharwe HC III, Nyakayojo HC III, Nyamityobora HC II, Kamukuzi HC II, Kamukuzi DMO HC II, Rwemigina HC II, Rwakishakizi HC II, Kichwamba 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. Health service delivery programmes implemented. Health information management systems updated. Health research plans drawn and implemented. Liaison with other stakeholders in the health and other sectors for the delivery of efficient and effective health services done. Community sensitized on Primary Health Care (PHC) i.e. Uganda National Minimum health care Package. Support supervision, monitoring and evaluation reports on health activities in the Municipality produced. Other health programmes in the municipality produced. Increased number of patients attendance to 150,000, Reduced staff number of absentism to zero. Improved staffing levels. Plans for development of health infrastructure produced. Number of building plans approved, Number of buildings built on approved building plans, Human resource management issues of the department overseen. Staff performance appraisal done. Accountability for financial and other physical resources of

Wages paid to 63 Health workers in Medical Office of Health and 6 Health Centres in the Municipality ie Mbarara Municipal HC IV, Kakoba HC III, Nyamitanga HC III, Nyamityobora HC II, Kamukuzi HC II and Ruti HC II. Delivery of health services in th

Vote: 761 Mbarara Municipal Council 2015/16 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

the Municipality, produced.
Number of mortuary operations carried out in the Municipality.
Epidemics reported within 48 hours.

Expenditure

211101 General Staff Salaries	517,011	131,873	25.5%
213001 Medical expenses (To employees)	5,000	300	6.0%
221009 Welfare and Entertainment	1,200	100	8.3%
221014 Bank Charges and other Bank related costs	850	103	12.1%
222001 Telecommunications	2,400	180	7.5%
227001 Travel inland	36,599	4,617	12.6%
Wage Rec't:	517,011	Wage Rec't: 131,873	Wage Rec't: 25.5%
Non Wage Rec't:	137,459	Non Wage Rec't: 5,300	Non Wage Rec't: 3.9%
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	654,470	Total 137,172	Total 21.0%

Output: Promotion of Sanitation and Hygiene

0 n/a

Non Standard Outputs:	Municipal solid waste in Kakoba, Kamukuzi and Nyamitanga Divisions managed. Compost manure at Kenkombe Compost project produced. Reduced incidences of waterborne diseases, reduced poor sanitation and unhygienic practices in Kakoba, Kamukuzi, Biharwe, Kakiika, Nyakayojo and Nyamitanga Divisions. Water quality surveillance reports from Kakoba, Kamukuzi and Nyamitanga Divisions produced. Number of households with access to safe water, improved sanitation and Cleaner environment in Kakoba, Kamukuzi and Nyamitanga Divisions. Cleaner work environment at Municipal offices, Engineering offices and Mbarara Municipal HCIV maintained.	Water quality surveillance done and reports produced, Municipal solid waste in Kakoba, Kamukuzi and Nyamitanga Divisions managed. reduced poor sanitation and unhygienic practices in Kakoba, Kamukuzi, Biharwe, Kakiika, Nyakayojo and Nyamitanga Divisions don
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Expenditure

223001 Property Expenses	204,000	8,650	4.2%
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Vote: 761 Mbarara Municipal Council 2015/16 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	204,000	<i>Non Wage Rec't:</i>	8,650	<i>Non Wage Rec't:</i>	4.2%
<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	204,000	Total	8,650	Total	4.2%

2. Lower Level Services

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

%age of approved posts filled with qualified health workers	65 (65% of approved posts filled with qualified staff)	65 (65% of approved posts filled with qualified staff)	100.00	n/a
Number of trained health workers in health centers	96 (96 trained health workers in: Mbarara Municipal HC IV, Kakoba HC III, Nyamitanga HC III, Kamukuzi HC II, Nyamityobora HC II, Ruti HC II, Biharwe HC III, Nyakayojo HC III, Rwemigina HC II, Rwakishakizi HC II, Kichwamba HC II)	96 (96 trained health workers in: Mbarara Municipal HC IV, Kakoba HC III, Nyamitanga HC III, Kamukuzi HC II, Nyamityobora HC II, Ruti HC II, Biharwe HC III, Nyakayojo HC III, Rwemigina HC II, Rwakishakizi HC II, Kichwamba HC II)	100.00	
No.of trained health related training sessions held.	48 (Health Education sessions and Continuous Professional Development training sessions carried out in the health facilities:Mbarara Municipal HC IV, Kakoba HC III, Nyamitanga HC III, Kamukuzi HC II, Kamukuzi DMO HC II, Nyamityobora HC II, Ruti HC II,Biharwe HC III, Nyakayojo HC III, Rwemigina HC II, Rwakishakizi HC II, Kichwamba HC II.)	8 (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,Biharwe HC III, Nyakayojo HC III, Rwemigina HC II, Rwakishakizi HC II, Kichwamba HC II.)	16.67	
Number of outpatients that visited the Govt. health facilities.	150000 (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, Biharwe HC III, Nyakayojo HC III, Rwemigina HC II, Rwakishakizi HC II, Kichwamba HC II. We expect a further increase with Rural-Urban migration.)	23879 (3,670 Out patients in Mbarara Municipal HC IV, 3054 in Kakoba HC III, 2,442 in Nyamitanga HC III, 1,128 in Nyamityobora HC II, 2,201 in Kamukuzi HC II, 1,932 in Kamukuzi DMO HC II, 1,887 in Ruti HC II, 2,064 in Biharwe HC III, 2,238 in Nyakayojo HC III, 954 in Rwemigina HC II, 1,205 in Rwakishakizi HC II, 1,104 in Kichwamba HC II.)	15.92	

Vote: 761 Mbarara Municipal Council 2015/16 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

No. and proportion of deliveries conducted in the Govt. health facilities	3000 (Mbarara Regional referral hospital, Mbarara Municipal Council HC IV, Nyakayojo HC III, Biharwe HC III and Kakoba HCIII. We expect the number of deliveries to increase with establishment of maternity services at Kakoba HCIII.)	712 (559 in Mbarara Regional referral hospital, 63 in Mbarara Municipal Council HC IV, 20 in Nyakayojo HC III, 64 in Biharwe HC III and 6 in Kakoba HCIII. We expect the number of deliveries to increase with establishment of maternity services at Kakoba HCIII.)	23.73	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All villages to have functional VHTs)	99 (All villages to have functional VHTs in the 6 divisions of Kakoba, Kamukuzi, Nyamitanga, Nyakayojo, kakiika and Biharwe)	100.00	
No. of children immunized with Pentavalent vaccine	6500 (Children immunised at Mbarara Municipal Council HC IV, Kakoba HC III, Nyamitanga HC III, Nyamityobora HC II, Kamukuzi HC II, Ruti HC II, Nyakayojo HC III, Biharwe HC III and the outreaches)	1265 (306 Children immunised at Mbarara Municipal Council HC IV, 189 at Kakoba HC III, 89 at Nyamitanga HC III, 47 at Nyamityobora HC II, 63 at Kamukuzi HC II, 92 at Ruti HC II. 135 at Nyakayojo HC III, 238 at Biharwe HC III and the outreaches, 49 at kicwamba HC II, 29 at Rwakishakizi HC II, 28 at Rwmigina HC II)	19.46	
Number of inpatients that visited the Govt. health facilities.	1000 (Mbarara Municipal Council HC IV, Nyakayojo HC III, Biharwe HC III and Kakoba HCIII. We expect the number of deliveries to increase with establishment of maternity services at Kakoba HCIII.)	158 (63 in Mbarara Municipal Council HC IV, 21 in Nyakayojo HC III, 68 in Biharwe HC III and 6 in Kakoba HCIII. We expect the number of deliveries to increase with establishment of maternity services at Kakoba HCIII.)	15.80	
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, Occupational Health and safety in work places and Promotion of Nutrition done in Kakoba, Nyamitanga and Kamukuzi Divisions.		

Expenditure

263104 Transfers to other govt. units	60,299	21,710	36.0%
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Vote: 761 Mbarara Municipal Council 2015/16 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	60,299	<i>Non Wage Rec't:</i>	21,710	<i>Non Wage Rec't:</i>	36.0%
<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	60,299	Total	21,710	Total	36.0%

3. Capital Purchases

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	2 (2 Bedroom semi-detached staff house constructed at Nyamitanga HCIII, Katete ward, Nyamitanga Division. Completion of staff house at Rwakishakizi HC II(Nyakayojo))	1 (2 Bedroom semi-detached staff house constructed at Nyamitanga HCIII, Katete ward, Nyamitanga Division.)	50.00	
Non Standard Outputs:	Provision of water to Kyarwabuganda HC II(Kakiika)	n/a		

Expenditure

231002 Residential buildings (Depreciation)	98,584	30,000	30.4%		
<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>	98,584	<i>Domestic Dev't:</i>	30,000	<i>Domestic Dev't:</i>	30.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	98,584	Total	30,000	Total	30.4%

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	787 (Teachers paid salaries in all the 62 government aided primary schools)	379 (teachers paid salaries in the following schools in the old divisions of Kakoba, Kamukuzi, and Nyamitanga: 11 at Madrasat Hamuza, 17at Bishop Stuart Demo, 66 at Mbarara Municipal, 12 at Nyamityobora,	48.16	n/a
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Vote: 761 Mbarara Municipal Council 2015/16 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

		27 at Mbarara Army, 9-Mbarara United Pentecostal, 14 at Boma Ps, 30 at Uganda martyrs ps, 19 at Mbarara Junior, 14 at Mbarara Mixed, 10 at Nyamitanga Muslim, 12 -St.Marys Katete, 11- Madrasat Umar Kasenyi, 11 St.Lawrence, 10 at Katete ps, 24 at St Aloysious, 18 at St.Helen's ps, 12 at Ruti Muslim, 22 at Mbarara Parents, 8 at Nkokonjeru ps, 9 at Ruharo Muslim. 9 at Kabatereine Memo 9 -Rugazi progressive 12- Mbarara Modern 13- Kakoba Moslem P/s 8- Mandela Junior 9- Centenary standard 10- Mbarara Central 8- Madrasat Nusurat-el 8 -Gesa Intergrated 12 -Mbarara preparatory 8- Jay Bee international 9- Madrasat Noorul 9-St. Agnes Centre for Education 8- International Window 8- Shalom Keben 11 at 4- Stars Junior 8- Mbarara SDA 9 -Calvary Junior)		
No. of qualified primary teachers	787 (Qualified teachers are in all the 62 government aided primary schools in the Municipality)	787 (Qualified teachers are in all the 62 government aided primary schools in the 6 divisions of Municipality)	100.00	
Non Standard Outputs:	Administration of external exams Schools Sports Music Dance and drama Printing of Exams P7 Entrance Printing and administration of PLE mock Identity Cards and Form X Gifts for best performing pupils	Printing and administration of PLE mock done, contributions towards Dance and drama done, assessment of lunch for children done.		
<i>Expenditure</i>				
211101 General Staff Salaries	2,220,721	544,929	24.5%	
221011 Printing, Stationery, Photocopying and Binding	51,000	13,071	25.6%	
227001 Travel inland	17,500	1,540	8.8%	

Vote: 761 Mbarara Municipal Council 2015/16 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>	2,220,721	<i>Wage Rec't:</i>	544,929	<i>Wage Rec't:</i>	24.5%
<i>Non Wage Rec't:</i>	85,500	<i>Non Wage Rec't:</i>	14,611	<i>Non Wage Rec't:</i>	17.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,306,221	Total	559,540	Total	24.3%

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	3000 (3000 candidates enrolled for PLE in all the P7 schools(Govt and private))	3000 (candidates enrolled for PLE in all the P7 schools(Govt and private))	100.00	n/a
No. of Students passing in grade one	2000 (2000 candidates in all P7 schools including private schools, are expected to pass in grade one)	0 (n/a)	.00	
No. of student drop-outs	0 (N/A)	0 (n/a)	0	
No. of pupils enrolled in UPE	25852 (Pupils enrolled in all 62 UPE schools in the Municipality)	25852 (Pupils enrolled in all 62 UPE schools in the Municipality)	100.00	
Non Standard Outputs:	62 UPE schools receive UPE funds	UPE funds received in 62 UPE Schools		

Expenditure

263311 Conditional transfers for Primary Education	283,649	88,022	31.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	283,649	<i>Non Wage Rec't:</i>	88,022	<i>Non Wage Rec't:</i>	31.0%
<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	283,649	Total	88,022	Total	31.0%

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	23 (Construction of a three classroom block at St Lawrence Kyahi-Kakiika Construction of a three classroom block at Rwakaterere PS Biharwe Construction of a three classroom block at Kibaya PS-Nyakayojo Construction of 14 class rooms, Head teacher's office and staff room at Karama PS in Nyakayojo Division)	14 (Construction of 14 class rooms, Head teacher's office and staff room at Karama PS in Nyakayojo Division paid)	60.87	construction in progress
No. of classrooms rehabilitated in UPE	3 (Renovation of a three classroom block at Katete Primary School)	0 (n/a)	.00	
Non Standard Outputs:	NA	n/a		

Expenditure

Vote: 761 Mbarara Municipal Council 2015/16 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

231001 Non Residential buildings (Depreciation)	586,000	23,773	4.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	586,000	23,773	4.1%	
Donor Dev't:		0	0.0%	
Total	586,000	23,773	4.1%	

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	1300 (1300 sit O level examinations in the 8 govt aided and 23 private secondary schools. Ntare School 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. Nyakayojo SS Katukuru SS 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)	1300 (students sit O level examinations in the 8 govt aided and 23 private secondary schools. Ntare School 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. Nyakayojo SS Katukuru SS 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	Only teachers in the former 3 divisions were paid salaries by the municipality. Teachers in the new divisions are being paid by the District.
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Vote: 761 Mbarara Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of students passing O level	1200 (1200 sit O level examinations in the 8 govt aided and 23 private secondary schools. Ntare School 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. Nyakayojo SS Katukuru SS 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)	0 (n/a)	.00	
No. of teaching and non teaching staff paid	378 (378 in the 8 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. Katukuru SS and Nyakayojo SS in Nyakayojo Division)	354 (teaching and non teaching staff paid in Secondary schools of Kakoba, Kamukuzi and Nyamitanga Divisions ie 79-Ntare Schhol in Kamukuzi Division, 84-Mbarara High School in Kamukuzi Division, 62-Maryhill high school in Nyamitanga Division, 37-Nyamitanga SS in Nyamitanga Division, 45-Mbarara SS in Kakoba Division, 47-Mbarara Army boarding in Kakoba Division paid salaries)	93.65	

Vote: 761 Mbarara Municipal Council 2015/16 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.
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Expenditure

211101 General Staff Salaries	3,197,932	744,420	23.3%
Wage Rec't:	3,197,932	744,420	Wage Rec't: 23.3%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	3,197,932	744,420	Total 23.3%

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	6125 (In the 11 USE Sec schools of; Mbarara Sec, Nyamitanga sec, Ngabo Academy, Mbarara Army Boarding and Mbarara College Maanji Memorial Kashari SS Nyakayojo SS St Peters Katukuru SS Western College St Paul's SS Biharwe)	6125 (In the 11 USE Sec schools of; Mbarara Sec, Nyamitanga sec, Ngabo Academy, Mbarara Army Boarding and Mbarara College Maanji Memorial Kashari SS Nyakayojo SS St Peters Katukuru SS Western College St Paul's SS Biharwe)	100.00	n/a
Non Standard Outputs:	NA	n/a		

Expenditure

263319 Conditional transfers for Secondary Schools	474,048	158,016	33.3%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	474,048	158,016	Non Wage Rec't: 33.3%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	474,048	158,016	Total 33.3%

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	343 (Students in two tertiary institutes at Nyamitanga technical institute in Ruti ward, Nyamitanga Division and Kadogo polytechnic in Nyamityobora ward Kakoba Division)	343 (Students in two tertiary institutes at Nyamitanga technical institute in Ruti ward, Nyamitanga Division and Kadogo polytechnic in Nyamityobora ward Kakoba Division)	100.00	overperformance on wage bill due to arrears of loan deductions which were paid this quarter.
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Vote: 761 Mbarara Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

No. Of tertiary education Instructors paid salaries	61 (61 tertiary education Instructors and non teaching staff in two tertiary institutions at Nyamitanga technical institute in Ruti ward, Nyamitanga Division and Kadogo polytechnic in Nyamityobora ward Kakoba Division)	61 (tertiary education Instructors and non teaching staff in two tertiary institutes at Nyamitanga technical institute in Ruti ward, Nyamitanga Division and Kadogo polytechnic in Nyamityobora ward Kakoba Division)	100.00	
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Non Standard Outputs: Funds for Primary teachers college at Bishop Stuart Core PTC transferred

Expenditure

211101 General Staff Salaries	352,697	113,103	32.1%
291001 Transfers to Government Institutions	0	139,209	N/A
<i>Wage Rec't:</i>	352,697	<i>Wage Rec't:</i> 113,103	<i>Wage Rec't:</i> 32.1%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 139,209	<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	352,697	Total 252,312	Total 71.5%

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. Organised one refresher course for headteachers. One induction workshop for SMC' s, Facilitate Scout camp at Municipal and National level. Organise music competitions from grassroute to national level festivals. Organise sports outside schools.	Departmental staff salaries paid in time by 28th of every month. Departmentall staff allowances paid by 30th of every month. SDA allowances paid to departmental staff monitoring sanitation facilities in schools in the municipality,	0	n/a
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Expenditure

211101 General Staff Salaries	58,625	13,530	23.1%
211103 Allowances	3,000	362	12.1%
221011 Printing, Stationery, Photocopying and Binding	7,510	5,259	70.0%
221014 Bank Charges and other Bank related costs	400	106	26.5%
222001 Telecommunications	1,400	300	21.4%
227001 Travel inland	35,499	1,100	3.1%

Vote: 761 Mbarara Municipal Council 2015/16 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

227003 Carriage, Haulage, Freight and transport hire	6,000	143	2.4%
Wage Rec't:	58,625	Wage Rec't: 13,530	Wage Rec't: 23.1%
Non Wage Rec't:	72,569	Non Wage Rec't: 7,270	Non Wage Rec't: 10.0%
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	131,193	Total 20,800	Total 15.9%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	35 (8 government Secondary schools and 27 private Secondary in Mbarara Municipality inspected at least once in a term)	30 (8 government Secondary schools and 22 private Secondary in Mbarara Municipality inspected .)	85.71	n/a
No. of tertiary institutions inspected in quarter	6 (3 Government aided Technical Institutes and 3 private Technical Institutes in the Municipality inspected)	6 (Government aided Technical Institutes and private Technical Institutes in the Municipality inspected.)	100.00	
No. of inspection reports provided to Council	3 (One report prepared and submitted to Council per term)	1 (report prepared and submitted to Council)	33.33	
No. of primary schools inspected in quarter	103 (62 UPE schools, 41 private primary schools in Mbarara Municipality inspected at least once)	51 (22 UPE schools, 29 private primary schools in Mbarara Municipality inspected)	49.51	
Non Standard Outputs:	NA	n/a		

Expenditure

211103 Allowances	7,000	1,000	14.3%
227001 Travel inland	17,500	2,663	15.2%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	27,743	Non Wage Rec't: 3,663	Non Wage Rec't: 13.2%
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	27,743	Total 3,663	Total 13.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

0 n/a

Vote: 761 Mbarara Municipal Council 2015/16 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:	Salaries to 18 staff in the Department paid Allowances to 18 staff in the Department paid Telephone charges for 5 staff in the Department paid Monthly electricity bills for council properties paid Water bills for council properties paid Training workshops at ward level on physical planning conducted Street lighting maintained Drawing equipment and maps purchased Road designs and road furniture made Electricity (street lighting and council offices) maintained Physical Planning and town beautification done	18 staff in the Department paid salaries by 28th of every month, Allowances to 18 staff in the Department paid Telephone charges for 5 staff in the Department paid Monthly electricity bills for council properties paid Water bills for council proper
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Expenditure

211101 General Staff Salaries	74,116	25,254	34.1%
211103 Allowances	7,000	266	3.8%
222001 Telecommunications	3,600	240	6.7%
223001 Property Expenses	12,300	5,055	41.1%
223005 Electricity	50,000	9,609	19.2%
223006 Water	10,000	2,850	28.5%
224004 Cleaning and Sanitation	7,200	1,890	26.3%
225002 Consultancy Services- Long-term	930,000	119,208	12.8%
227001 Travel inland	33,519	3,352	10.0%
Wage Rec't:	74,116	25,254	34.1%
Non Wage Rec't:	1,060,419	142,470	13.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,134,535	167,724	14.8%

2. Lower Level Services

Output: Urban Roads Resealing

Length in Km of urban roads resealed	5 (Tarmacking Major Victor Bwana road in Kamukuzi ward, Kamukuzi Division. Kakoba Division. Tarmacking Akiiki Nyabongo road, Buremba, Mcallister and Constantino Lobo roads in Kakoba ward, Kakoba Division)	1 (Rwizi lane bridge repaired, part of Rwizi lane road resealed.)	20.00	USMID roads not yet started on due to delays in road designs.
Non Standard Outputs:	na	n/a		

Vote: 761 Mbarara Municipal Council 2015/16 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

Expenditure

263326 Conditional transfers for LGDP	47,206	7,922	16.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	11,529,473	7,922	0.1%	
Donor Dev't:		0	0.0%	
Total	11,529,473	7,922	0.1%	

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	2 (Periodic maintenance of Kitunzi road and Resealing of Rwizi Lane)	1 (Periodic maintenance of Kitunzi road and Resealing of Rwizi Lane done)	50.00	n/a
Length in Km of District roads routinely maintained	70 (10 kms of paved roads routinely maintained, 60 km of unpaved roads routinely maintained)	10 (2 kms of paved roads routinely maintained, 8 km of unpaved roads routinely maintained)	14.29	
No. of bridges maintained	0 (NA)	0 (n/a)	0	
Non Standard Outputs:	NA	n/a		

Expenditure

263312 Conditional transfers for Road Maintenance	1,125,569	60,977	5.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,125,569	60,977	5.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,125,569	60,977	5.4%	

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Beautification of Open space Opening of new roads in the Municipality (60kms) Maintenance of Bus Park and Taxi park (parking area) Electricity maintenance of Council buildings and offices	Beautification of Open space being done, Opening of new roads in the Municipality (8 kms) done Electricity maintenance of Council buildings and offices done	0	n/a
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Expenditure

312104 Other Structures	708,271	129,919	18.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	708,271	129,919	18.3%	
Donor Dev't:		0	0.0%	
Total	708,271	129,919	18.3%	

Function: District Engineering Services

Vote: 761 Mbarara Municipal Council 2015/16 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: Buildings Maintenance

Non Standard Outputs:	Maintenance of Council buildings (Renovation of White House)	Council buildings renovated, HC IV buildings renovated	0	n/a
<i>Expenditure</i>				
228001 Maintenance - Civil	60,000	22,083		36.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	60,000	<i>Non Wage Rec't:</i> 22,083	<i>Non Wage Rec't:</i>	36.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	60,000	Total 22,083	Total	36.8%

Output: Vehicle Maintenance

Non Standard Outputs:	10 overalls for workers in works dept purchased 10 pairs of gloves for workers in works dept purchased 10 pairs gumboots for workers in works dept purchased 10 helmets for workers in works dept purchased Fuel for roads, buildings and bridges inspections procured Repairs and maintenance of 8 Council's vehicles done	staff salaries paid in time by 28th of every month, fuel for roads and bridge procured, council vehicles repaired	0	n/a
<i>Expenditure</i>				
211101 General Staff Salaries	16,645	2,343		14.1%
211103 Allowances	2,880	580		20.1%
227001 Travel inland	4,320	458		10.6%
227004 Fuel, Lubricants and Oils	9,168	1,388		15.1%
228002 Maintenance - Vehicles	145,000	2,450		1.7%
<i>Wage Rec't:</i>	16,645	<i>Wage Rec't:</i> 2,343	<i>Wage Rec't:</i>	14.1%
<i>Non Wage Rec't:</i>	163,088	<i>Non Wage Rec't:</i> 4,876	<i>Non Wage Rec't:</i>	3.0%
<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	179,733	Total 7,219	Total	4.0%

Vote: 761 Mbarara Municipal Council 2015/16 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: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:		n/a	0	n/a
<i>Expenditure</i>				
211103 Allowances	0		0	N/A
<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>		<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	0	Total	0	Total 0.0%

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Water distribution and revenue collection

No. of new connections	()	0 (n/a)	0	n/a
Length of pipe network extended (m)	()	0 (n/a)	0	
Collection efficiency (% of revenue from water bills collected)	()	0 (n/a)	0	
Non Standard Outputs:		n/a		
<i>Expenditure</i>				
211103 Allowances	0		0	N/A
<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>		<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	0	Total	0	Total 0.0%

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

0 n/a

Vote: 761 Mbarara Municipal Council 2015/16 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:	9 staff at Mbarara Municipal council and the 6 Divisions that is Kakoba, Kamukuzi, Biharwe, Kakiika, Nyakayojo 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 six Divisions i.e Kakoba, Kamukuzi , kakiika, Biharwe, Nyakayojo and Nyamitanga.	staff salaries paid in time by 28th of every month, staff mileage and transport allowance paid, one radio talk shows on Government programmes held at Radio West . 1 mobilisation and sensitization meetings held at Biharwe and Nyamitanga.
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Expenditure

211101 General Staff Salaries	65,791	12,058	18.3%
211103 Allowances	17,856	1,398	7.8%
221002 Workshops and Seminars	25,841	1,106	4.3%
221007 Books, Periodicals & Newspapers	4,300	270	6.3%
221009 Welfare and Entertainment	1,800	100	5.6%
221014 Bank Charges and other Bank related costs	0	106	N/A
222001 Telecommunications	1,200	120	10.0%
222003 Information and communications technology (ICT)	1,440	405	28.1%
227001 Travel inland	23,149	1,110	4.8%
227002 Travel abroad	2,000	2,738	136.9%
Wage Rec't:	65,791	Wage Rec't: 12,058	Wage Rec't: 18.3%
Non Wage Rec't:	90,946	Non Wage Rec't: 7,353	Non Wage Rec't: 8.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	156,737	Total 19,411	Total 12.4%

Output: Adult Learning

No. FAL Learners Trained	1000 (learners trained ie 220 in Kakoba, 186 in Kamukuzi and 194 in Nyamitanga Division, 135 in Biharwe , 142 in Kakiika, and 123 in Nyakayojo. Hold 7 review meetings at Municipal Haedquarters and Divisions of Nyamitanga, Kamukuzi, Kakoba, Biharwe, Kakiika and Nyakayojo Hold profficiency exams for level one and two.)	600 (learners trained ie 220 in Kakoba, 186 in Kamukuzi and 194 in Nyamitanga FAL instructors review meeting held)	60.00	n/a
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Non Standard Outputs:	NA	n/a
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Vote: 761 Mbarara Municipal Council 2015/16 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

Expenditure

211103 Allowances	2,000	500	25.0%	
227004 Fuel, Lubricants and Oils	1,633	450	27.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	12,342	950	7.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	12,342	950	7.7%	

Output: Gender Mainstreaming

Non Standard Outputs:	women training in kakoba division done	0	n/a	
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Expenditure

221002 Workshops and Seminars	6,260	3,000	47.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	6,260	3,000	47.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	6,260	3,000	47.9%	

Output: Children and Youth Services

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

Expenditure

223001 Property Expenses	100,000	96,584	96.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	118,000	96,584	81.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	118,000	96,584	81.9%	

Output: Support to Youth Councils

No. of Youth councils supported	7 (Quarterly youth council meetings held at Mbarara Municipal and Divisions that is Kakoba, Kamukuzi, kakiika, Nyakayojo, Biharwe and Nyamitanga.)	2 (Quarterly youth council meetings held at Mbarara Municipal and Kakoba Division)	28.57	n/a
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Vote: 761 Mbarara Municipal Council 2015/16 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: NA n/a

Expenditure

211103 Allowances	1,374	900	65.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,374	900	65.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,374	900	65.5%	

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community 6 (-PWDS in the Municipality mobilised to form productive groups. 4 (PWDS in the Municipality mobilised to form productive groups. 66.67 n/a

-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.)

- 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

Non Standard Outputs: 6 Organised Persons with Disabilities and one group for the elderly engaged in productive activities supported with funds to boost their activities. 6 Organised Persons with Disabilities and one group for the elderly engaged in productive activities supported with funds to boost their activities.

Expenditure

221009 Welfare and Entertainment	3,000	1,790	59.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	13,673	1,790	13.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	13,673	1,790	13.1%	

Output: Representation on Women's Councils

No. of women councils supported 12 (Women Councils in the 6 Divisions of the Municipality ie Kakoba, Kamukuzi, kakiika, biharwe, Nyakayojo and Nyamitanga ,empowered to discuss women issues in the 2 (Women Councils in the 6 Divisions of the Municipality ie Kakoba, Kamukuzi, kakiika, biharwe, Nyakayojo and Nyamitanga ,empowered to discuss women issues in the 16.67 n/a

Vote: 761 Mbarara Municipal Council 2015/16 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: Divisions.)
 7 women groups supported with local revenue to economically empower their activities.

Divisions.)
 n/a

Expenditure

211103 Allowances	1,374	858	62.4%
221009 Welfare and Entertainment	5,000	500	10.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,374	1,358	10.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	13,374	1,358	10.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Staff salaries paid in time Staff allowances paid Budget conference held Budgets prepared Workplans prepared Data collected and analysed Council computers maintained and repaired	Staff salaries paid in time by 28th of every month, Staff allowances paid on time, Budget conference held, Budgets for 2015/2016 prepared, Workplans prepared Data collected and analysed Council computers maintained and repaired	0	n/a
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Expenditure

211101 General Staff Salaries	23,497	3,394	14.4%
211103 Allowances	5,500	1,550	28.2%
221011 Printing, Stationery, Photocopying and Binding	4,759	1,650	34.7%
222001 Telecommunications	1,200	60	5.0%
227001 Travel inland	12,279	2,040	16.6%
227004 Fuel, Lubricants and Oils	5,000	800	16.0%

Vote: 761 Mbarara Municipal Council 2015/16 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

<i>Wage Rec't:</i>	23,497	<i>Wage Rec't:</i>	3,394	<i>Wage Rec't:</i>	14.4%
<i>Non Wage Rec't:</i>	51,738	<i>Non Wage Rec't:</i>	6,100	<i>Non Wage Rec't:</i>	11.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	75,236	Total	9,494	Total	12.6%

Output: Statistical data collection

Non Standard Outputs:	Collection of Statistical/Planning Data in the 6 Divisions of the Municipality	Collection of Statistical/Planning Data in the 6 Divisions of the Municipality done	0	n/a
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Expenditure

211103 Allowances	9,000	600	6.7%		
227004 Fuel, Lubricants and Oils	3,800	900	23.7%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	12,800	<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	11.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	12,800	Total	1,500	Total	11.7%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	All council projects monitored and evaluated regularly by TPC	council projects monitored and evaluated by TPC	0	n/a
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Expenditure

211103 Allowances	3,200	600	18.8%		
227004 Fuel, Lubricants and Oils	2,000	400	20.0%		
<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>	5,200	<i>Domestic Dev't:</i>	1,000	<i>Domestic Dev't:</i>	19.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,200	Total	1,000	Total	19.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Vote: 761 Mbarara Municipal Council 2015/16 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

Output: Management of Internal Audit Office

Non Standard Outputs:	Salaries and allowances paid to the staff	Salaries paid to the staff by 28th of every month, Staff allowances paid by 30th of every month,	0	n/a
	Staff allowances paid	departmental staff facilitated to do CPA exams, internal audit exercise for quarter 4 done		
	Office furniture for the department purchased			

Expenditure

211101 General Staff Salaries	35,259	8,759	24.8%
221011 Printing, Stationery, Photocopying and Binding	2,400	500	20.8%
222001 Telecommunications	1,200	120	10.0%
227001 Travel inland	14,220	2,100	14.8%
228003 Maintenance – Machinery, Equipment & Furniture	2,000	350	17.5%
<i>Wage Rec't:</i>	35,259	<i>Wage Rec't:</i> 8,759	<i>Wage Rec't:</i> 24.8%
<i>Non Wage Rec't:</i>	23,020	<i>Non Wage Rec't:</i> 3,070	<i>Non Wage Rec't:</i> 13.3%
<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	58,278	Total 11,829	Total 20.3%

Output: Internal Audit

No. of Internal Department Audits	16 (Statutory books, workplans, budgets, contracts and receipt books examined in all the 6 Divisions and Mbarara municipal Council head office, Contracts PDU records and BOQs reviewed Special Audit on tendered parks and markets reviewed. Procurement procedures and payments in 3 divisions and Mbarara Municipal Council reviewed Stores records, ledgers and payment vouchers in 6 divisions reviewed, Projects and other council operations monitored. UPE accountabilities, Records and books of Accounts in 6 division schools in the Municipality examined.	1 (Statutory books, workplans, budgets, contracts and receipt books examined in all the 6 Divisions of Mbarara municipal Council and head office Contracts PDU records and BOQs reviewed, Procurement procedures and payments in 6 divisions and Mbarara Municipal Council reviewed Stores records, ledgers and payment vouchers in 6 divisions and Mbarara Municipal Council examined Projects and other council operations monitored. UPE accountabilities, Records and books of Accounts in 8 schools in the Municipality examined. Payrolls and staff records examined. PHC accountabilities and drug stock cards in 7 health Centres examined.)	6.25	n/a
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Vote: 761 Mbarara Municipal Council 2015/16 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

Payrolls and staff records examined.

PHC accountabilities and drug stock cards in health Centres examined.)

Date of submitting Quarterly Internal Audit Reports	16/04/2016 (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.)	15/10/2015 (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.)	#Error
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Non Standard Outputs:	Internal Auditors seminars and workshops organised by ICPAU attended.	Internal Auditors seminars and workshops organised by ICPAU attended.
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Furniture purchased in Audit department

Expenditure

211103 Allowances	6,000	1,768	29.5%
227004 Fuel, Lubricants and Oils	4,000	1,940	48.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	3,708	37.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,000	3,708	37.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	6,978,725	Wage Rec't:	1,698,827	Wage Rec't:	24.3%
Non Wage Rec't:	5,707,404	Non Wage Rec't:	1,115,809	Non Wage Rec't:	19.6%
Domestic Dev't:	13,881,232	Domestic Dev't:	240,363	Domestic Dev't:	1.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	26,567,361	Total	3,054,999	Total	11.5%

Vote: 761 Mbarara Municipal Council 2015/16 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: Biharwe Division		<i>LCIV: Mbarara Municipality</i>		127,654	15,457
Sector: Agriculture				50	0
LG Function: District Commercial Services				50	0
<i>Capital Purchases</i>					
Output: Other Capital				50	0
LCII: Biharwe				50	0
Item: 311101 Land					
Purchase of land for matoke market in Biharwe	Biharwe town	Locally Raised Revenues	N/A	50	0
Sector: Education				101,256	13,270
LG Function: Pre-Primary and Primary Education				101,256	13,270
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				60,000	0
LCII: Rwenjeru				60,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a three classroom block at Rwakaterere PS	Rwakaterere	Conditional Grant to SFG	N/A	60,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				41,256	13,270
LCII: Biharwe				9,219	3,042
Item: 263311 Conditional transfers for Primary Education					
Biharwe Mixed	Biharwe	Conditional Grant to Primary Education	N/A	5,730	1,869
Biharwe Moslem	Biharwe	Conditional Grant to Primary Education	N/A	3,489	1,173
LCII: Kishasha				8,453	2,510
Item: 263311 Conditional transfers for Primary Education					
Kishasha	Nyakanengo	Conditional Grant to Primary Education	N/A	4,554	1,217
Kinyaza	Kinyaza	Conditional Grant to Primary Education	N/A	3,899	1,293
LCII: Nyabuhama				14,175	4,822
Item: 263311 Conditional transfers for Primary Education					
Katojo Biharwe	Katojo	Conditional Grant to Primary Education	N/A	7,829	2,616
Nyabuhama P/S	Nyabuhama	Conditional Grant to Primary Education	N/A	3,118	1,131

Vote: 761 Mbarara Municipal Council 2015/16 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: Biharwe Division		<i>LCIV: Mbarara Municipality</i>		127,654	15,457
Kakukuru	Kakukuru	Conditional Grant to Primary Education	N/A	3,228	1,075
LCII: Rwenjeru				9,409	2,896
Item: 263311 Conditional transfers for Primary Education					
Kamatarisi	Kamatarisi	Conditional Grant to Primary Education	N/A	2,960	869
Rwenjeru	Rwenjeru	Conditional Grant to Primary Education	N/A	3,197	957
Rwakaterere	Rwakaterere	Conditional Grant to Primary Education	N/A	3,252	1,070
<i>LG Function: Secondary Education</i>				0	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	0
LCII: Biharwe				0	0
Item: 263319 Conditional transfers for Secondary Schools					
ST PAUL BIHARWE HIGH SCHOOL	Biharwe TC	Conditional Grant to Secondary Education	N/A	0	0
Kashari SS	Biharwe TC	Conditional Grant to Secondary Education	N/A	0	0
Sector: Health				26,347	2,187
<i>LG Function: Primary Healthcare</i>				26,347	2,187
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,347	2,187
LCII: Biharwe				6,347	2,187
Item: 263104 Transfers to other govt. units					
Biharwe HC III	Biharwe TC	Conditional Grant to PHC- Non wage	N/A	6,347	2,187
Output: Standard Pit Latrine Construction (LLS.)				20,000	0
LCII: Biharwe				20,000	0
Item: 263331 Conditional transfers for PHC - development					
Construction of a lined pit latrine at Biharwe HC III	Biharwe TC	Locally Raised Revenues	N/A	20,000	0

(Not started)

Vote: 761 Mbarara Municipal Council 2015/16 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: Kakiika Division		<i>LCIV: Mbarara Municipality</i>		156,316	9,359
Sector: Agriculture				20,000	0
LG Function: District Commercial Services				20,000	0
<i>Capital Purchases</i>					
Output: Other Capital				20,000	0
LCII: Rwemigina				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of pit latrine at Kenkombe Market	Kenkombe	Locally Raised Revenues	Not Started	20,000	0
Sector: Education				83,143	8,166
LG Function: Pre-Primary and Primary Education				83,143	8,166
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				60,000	0
LCII: Bunutsya				60,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a three classroom block at St Lawrence Kyahi	Kyahi	Conditional Grant to SFG	N/A	60,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				23,143	8,166
LCII: Bunutsya				2,360	1,185
Item: 263311 Conditional transfers for Primary Education					
St Lawrence Kyahi	Kyahi	Conditional Grant to Primary Education	N/A	2,360	1,185
LCII: Kakiika				11,279	3,839
Item: 263311 Conditional transfers for Primary Education					
Rwobuyenje	Rwobuyenje	Conditional Grant to Primary Education	N/A	2,928	945
Rwebishuri		Conditional Grant to Primary Education	N/A	4,357	1,477
Kyamugorani	Kacence	Conditional Grant to Primary Education	N/A	3,994	1,418
LCII: Kakoma				3,031	1,080
Item: 263311 Conditional transfers for Primary Education					
Katebe P/S	Katebe	Conditional Grant to Primary Education	N/A	3,031	1,080
LCII: Nyarubanga				2,597	1,077
Item: 263311 Conditional transfers for Primary Education					
Kafunjo P/School	Kafunjo	Conditional Grant to Primary Education	N/A	2,597	1,077

Vote: 761 Mbarara Municipal Council 2015/16 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: Kakiika Division		<i>LCIV: Mbarara Municipality</i>		156,316	9,359
LCII: Rwemigina				3,875	984
Item: 263311 Conditional transfers for Primary Education					
Rwebihuro	Rwebihuro	Conditional Grant to Primary Education	N/A	3,875	984
<i>LG Function: Secondary Education</i>				<i>0</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	0
LCII: Rwemigina				0	0
Item: 263319 Conditional transfers for Secondary Schools					
WESTERN COLLEGE MBARARA	Koranorya	Conditional Grant to Secondary Education	N/A	0	0
Sector: Health				53,174	1,193
<i>LG Function: Primary Healthcare</i>				<i>53,174</i>	<i>1,193</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				30,000	0
LCII: Rwemigina				30,000	0
Item: 231002 Residential buildings (Depreciation)					
Construction of an incinerator for Medical waste at Kenkombe land fill	Kenkombe	Locally Raised Revenues	Not Started	30,000	0
Output: Staff houses construction and rehabilitation				20,000	0
LCII: Kakoma				20,000	0
Item: 231002 Residential buildings (Depreciation)					
Provision of water to Kyarwabuganda HC II	Kyarwabuganda	Urban Unconditional Grant - Non Wage	Not Started	20,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,174	1,193
LCII: Rwemigina				3,174	1,193
Item: 263104 Transfers to other govt. units					
Rwemigina HC II	Rwemigina	Conditional Grant to PHC- Non wage	N/A	3,174	1,193

Vote: 761 Mbarara Municipal Council 2015/16 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>		8,484,020	233,058
Sector: Agriculture				69,000	0
<i>LG Function: District Commercial Services</i>				69,000	0
<i>Capital Purchases</i>					
Output: Other Capital				69,000	0
LCII: Kakoba ward				69,000	0
Item: 312104 Other Structures					
Construction of structures for reallocation of Central market vendors	Kiswahiri	Other Transfers from Central Government	N/A	69,000	0
Sector: Works and Transport				8,017,541	112,056
<i>LG Function: District, Urban and Community Access Roads</i>				8,017,541	112,056
<i>Capital Purchases</i>					
Output: Other Capital				486,610	112,056
LCII: Kakoba ward				40,000	0
Item: 312104 Other Structures					
Maintenance of Bus Park and Taxi park (parking area)	Kisenyi	Locally Raised Revenues	Not Started	40,000	0
LCII: Nyamityobora ward				446,610	112,056
Item: 312104 Other Structures					
Development of Plot 32-40 Mbaguta Street	Muti	Locally Raised Revenues	Works Underway	446,610	112,056
<i>Lower Local Services</i>					
Output: Urban Roads Resealing				7,163,592	0
LCII: Kakoba ward				7,163,592	0
Item: 321465 Conditional transfer to Municipal Infrastructure					
Tarmacking Buremba Road	Kihindi/Kisenyi	Uganda Support to Municipal Infrastructure Development (USMID)	N/A	2,050,000	0
				(Not started)	
Tarmacking Mcallister & Constantino Lobo Road	Kihindi	Uganda Support to Municipal Infrastructure Development (USMID)	N/A	3,360,000	0
				(Not started)	
Tarmacking Akiiki Nyabongo Road	Agip/Kisenyi	Uganda Support to Municipal Infrastructure Development (USMID)	N/A	1,753,592	0
				(Not started)	
Output: District Roads Maintainence (URF)				367,338	0
LCII: Kakoba ward				362,338	0
Item: 263312 Conditional transfers for Road Maintenance					

Vote: 761 Mbarara Municipal Council 2015/16 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>		8,484,020	233,058
Routine Maintenance of paved roads	Entire Municipality	Uganda Road fund	N/A	42,338	0
			(in progress)		
Resealing of Rwizi Lane	Kihindi/Lugazi cells	Uganda Road fund	N/A	320,000	0
			(in progress)		
LCII: Not Specified				5,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Road signs and markings	All Divisions	Uganda Road fund	N/A	5,000	0
			(in progress)		
Sector: Education				381,657	117,622
LG Function: Pre-Primary and Primary Education				63,064	18,388
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				4,400	0
LCII: Kakoba ward				4,400	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 30 School twin desks to Mbarara Municipal Primary school	Kiswahiri	Locally Raised Revenues	Not Started	4,400	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				58,664	18,388
LCII: Kakoba ward				44,236	13,847
Item: 263311 Conditional transfers for Primary Education					
Mbarara Municipal School	Kiswahiri	Conditional Grant to Primary Education	N/A	28,617	8,916
Bishop Stuart P S	NTC Cell	Conditional Grant to Primary Education	N/A	5,880	1,856
Kakoba Moslem P S	Kakoba Central	Conditional Grant to Primary Education	N/A	5,422	1,704
Madrasat Hamuza P S	Kisenyi	Conditional Grant to Primary Education	N/A	4,317	1,371
LCII: Nyamityobora ward				14,427	4,541
Item: 263311 Conditional transfers for Primary Education					
Mbarara Army P S	Rubiri Cell	Conditional Grant to Primary Education	N/A	10,031	3,145
Nyamityobora PS	Upper Cell	Conditional Grant to Primary Education	N/A	4,396	1,396
LG Function: Secondary Education				318,593	99,234
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				318,593	99,234

Vote: 761 Mbarara Municipal Council 2015/16 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>		8,484,020	233,058
LCII: Kakoba ward				26,160	7,715
Item: 263319 Conditional transfers for Secondary Schools					
Maanji Memorial Academy	Rugazi Cell	Conditional Grant to Secondary Education	N/A	26,160	7,715
LCII: Nyamityobora ward				292,433	91,519
Item: 263319 Conditional transfers for Secondary Schools					
USE funds transfer to Mbarara Secondary School	Upper Cell	Conditional Grant to Secondary Salaries	N/A	131,955	34,760
USE funds transfer to Mbarara Army Boarding Secondary School	Rubiri Cell	Conditional Grant to Secondary Salaries	N/A	160,478	56,759
Sector: Health				15,822	3,380
LG Function: Primary Healthcare				15,822	3,380
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				6,301	0
LCII: Nyamityobora ward				6,301	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of shade at Nyamityobora HC II	Market cell	Locally Raised Revenues	Not Started	6,301	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,521	3,380
LCII: Kakoba ward				9,521	3,380
Item: 263104 Transfers to other govt. units					
Kakoba Health centre III	Kakoba Central cell	Conditional Grant to PHC- Non wage	N/A	6,347	2,187
Nyamityobora HC II	Nyamityobora	Conditional Grant to PHC- Non wage	N/A	3,174	1,193

Vote: 761 Mbarara Municipal Council 2015/16 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>		5,192,328	71,100
Sector: Works and Transport				4,908,620	9,477
LG Function: District, Urban and Community Access Roads				4,908,620	9,477
<i>Capital Purchases</i>					
Output: Other Capital				35,661	9,477
LCII: Kamukuzi ward				35,661	9,477
Item: 312104 Other Structures					
Training of local environment committee	Boma	Locally Raised Revenues	Works Underway	1,000	0
Completion of Fencing Town Clerk's residence and Renovation of boys' quarters		Locally Raised Revenues	Works Underway	20,000	9,477
Electricity maintenance of Council buildings and offices	Boma	Locally Raised Revenues	Works Underway	14,661	0
<i>Lower Local Services</i>					
Output: Urban Roads Resealing				4,322,896	0
LCII: Kamukuzi ward				4,322,896	0
Item: 263326 Conditional transfers for LGDP					
Investment Servicing	Boma	LGMSD (Former LGDP)	N/A	4,221	0
			(in progress)		
Item: 321465 Conditional transfer to Municipal Infrastructure					
Consultancy Supervision	Municipal Wide	Uganda Support to Municipal Infrastructure Development (USMID)	N/A	150,000	0
			(Not started)		
Tarmacking Major Victor Bwana Road	Biafra	Uganda Support to Municipal Infrastructure Development (USMID)	N/A	4,168,675	0
			(Not started)		
Output: District Roads Maintainence (URF)				550,063	0
LCII: Kamukuzi ward				550,063	0
Item: 263312 Conditional transfers for Road Maintenance					
Road monitoring and evaluation	Municipal Hqtrs	Uganda Road fund	N/A	6,463	0
			(in progress)		
Road Committee meetings	Municipal Hqtrs	Uganda Road fund	N/A	3,600	0
			(in progress)		
Periodic Maintenance of roads - Kitunzi road	Rwebikoona	Uganda Road fund	N/A	540,000	0
			(in progress)		

Vote: 761 Mbarara Municipal Council 2015/16 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>		5,192,328	71,100
Sector: Education				162,416	54,527
LG Function: Pre-Primary and Primary Education				58,556	15,690
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				4,400	0
LCII: Kamukuzi ward				4,400	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 30 School twin desks to Uganda Martyrs Primary school	Boma	Locally Raised Revenues	Not Started	4,400	0
Output: Teacher house construction and rehabilitation				100	0
LCII: Kamukuzi ward				100	0
Item: 231002 Residential buildings (Depreciation)					
Construction of a 3 unit staff house at Mbarara Parents PS	Rwebikona cell	Conditional Grant to SFG	N/A	100	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				54,056	15,690
LCII: Kamukuzi ward				31,317	8,507
Item: 263311 Conditional transfers for Primary Education					
Mbarara Parents PS	Rwebikona	Conditional Grant to Primary Education	N/A	9,786	3,069
Mbarara United Pentecostal PS	Kakiika Cell	Conditional Grant to Primary Education	N/A	2,849	916
Uganda Martyrs PS	Boma	Conditional Grant to Primary Education	N/A	14,466	4,522
Boma PS	Boma	Conditional Grant to Primary Education	N/A	4,215	0
LCII: Ruharo ward				22,739	7,183
Item: 263311 Conditional transfers for Primary Education					
Nkokonjeru PS	Nkokonjeru	Conditional Grant to Primary Education	N/A	3,102	994
Ruharo Moslem PS	Mbaguta	Conditional Grant to Primary Education	N/A	2,968	952
Mbarara Junior PS	Mbarara High School	Conditional Grant to Primary Education	N/A	11,460	3,589
Mbarara Mixed School	Mbarara High School	Conditional Grant to Primary Education	N/A	5,209	1,648
LG Function: Secondary Education				103,860	38,836
<i>Lower Local Services</i>					

Vote: 761 Mbarara Municipal Council 2015/16 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>		5,192,328	71,100
Output: Secondary Capitation(USE)(LLS)				103,860	38,836
LCII: Kamukuzi ward				103,860	38,836
Item: 263319 Conditional transfers for Secondary Schools					
USE funds transfer to Mbarara College	Kakiika	Conditional Grant to Secondary Salaries	N/A	37,293	15,621
USE funds transfer to Ngabo Academy of Science & Devt	Kamukuzi Cell	Conditional Grant to Secondary Salaries	N/A	66,567	23,216
Sector: Health				49,042	7,096
LG Function: Primary Healthcare				49,042	7,096
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				30,000	0
LCII: Kamukuzi ward				30,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Extension of Drug store and shade at Mbarara Municipal Health centre IV	Boma	Locally Raised Revenues	Not Started	30,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				19,042	7,096
LCII: Kamukuzi ward				19,042	7,096
Item: 263104 Transfers to other govt. units					
Mbarara Health Centre IV	Near Municipal Council Offices	Conditional Grant to PHC- Non wage	N/A	12,695	4,709
Kamukuzi DMO HC II	District HQs	Conditional Grant to PHC- Non wage	N/A	3,174	1,193
Kamukuzi HC II	Kakiika	Conditional Grant to PHC- Non wage	N/A	3,174	1,193
Sector: Social Development				10,000	0
LG Function: Community Mobilisation and Empowerment				10,000	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				10,000	0
LCII: Kamukuzi ward				10,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Extension of the library	Boma	Locally Raised Revenues	Not Started	10,000	0
Sector: Public Sector Management				62,250	0
LG Function: District and Urban Administration				62,250	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				60,000	0
LCII: Kamukuzi ward				60,000	0

Vote: 761 Mbarara Municipal Council 2015/16 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>		5,192,328	71,100
Item: 231004 Transport equipment					
Purchase of a double cabin pick up	Municipal headquarters	Locally Raised Revenues	N/A	60,000	0
Output: Furniture and Fixtures (Non Service Delivery)				2,250	0
LCII: Kamukuzi ward				2,250	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of office furniture for Administration department	Municipal Head quarters	Locally Raised Revenues	Not Started	2,250	0

Vote: 761 Mbarara Municipal Council 2015/16 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>		400,168	69,363
Sector: Agriculture				1,000	0
<i>LG Function: District Commercial Services</i>				1,000	0
<i>Capital Purchases</i>					
Output: Other Capital				1,000	0
LCII: Not Specified				1,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Installation of market information centres		Locally Raised Revenues	Not Started	1,000	0
Sector: Works and Transport				399,168	69,363
<i>LG Function: District, Urban and Community Access Roads</i>				399,168	69,363
<i>Capital Purchases</i>					
Output: Other Capital				186,000	8,386
LCII: Not Specified				186,000	8,386
Item: 312104 Other Structures					
Tree planting in the Municipality	Municipal wide	Locally Raised Revenues	Works Underway	5,000	0
Processing of land titles	Municipal wide	Locally Raised Revenues	Being Procured	30,000	0
Opening of new roads in the Municipality (60kms -10km per Division)	All 6 divisions	Locally Raised Revenues	N/A	121,000	8,386
Monitoring of USMID projects	Municipal wide	Locally Raised Revenues	Not Started	12,000	0
Preparation of the Municipal Environmental Action Plan	Municipal wide	Locally Raised Revenues	Being Procured	5,000	0
Demarcation of the 100 meters buffer zone of River Rwizi	Municipal wide	Locally Raised Revenues	Not Started	10,000	0
Environmental screening and Compliance monitoring	Municipal wide	Locally Raised Revenues	Being Procured	3,000	0
<i>Lower Local Services</i>					
Output: Urban Roads Resealing				5,000	0
LCII: Not Specified				5,000	0
Item: 263326 Conditional transfers for LGDP					
Physical Planning	Municipal wide	LGMSD (Former LGDP)	N/A	5,000	0
			(in progress)		

Vote: 761 Mbarara Municipal Council 2015/16 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>		400,168	69,363
Output: District Roads Maintenance (URF)				208,168	60,977
LCII: Not Specified				208,168	60,977
Item: 263312 Conditional transfers for Road Maintenance					
Road safety works	All Divisions	Uganda Road fund	N/A (in progress)	2,000	0
Administrative costs	Municipal Hqtrs	Uganda Road fund	N/A (in progress)	6,802	2,268
Routine Maintenance of unpaved roads	All Divisions	Uganda Road fund	N/A (in progress)	9,000	0
Mechanised Maintenance of paved roads	All Divisions	Uganda Road fund	N/A (in progress)	148,556	58,709
Mechanised Maintenance of unpaved roads	All Divisions	Uganda Road fund	N/A (in progress)	41,810	0

Vote: 761 Mbarara Municipal Council 2015/16 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: Nyakayojo Division		<i>LCIV: Mbarara Municipality</i>		579,749	48,235
Sector: Agriculture				50	0
LG Function: District Commercial Services				50	0
<i>Capital Purchases</i>					
Output: Other Capital				50	0
LCII: Katojo				50	0
Item: 311101 Land					
Purchase of land for matoke market in Nyakayojo	Nakakoni	Locally Raised Revenues	N/A	50	0
Sector: Education				547,005	43,762
LG Function: Pre-Primary and Primary Education				547,004	43,762
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				436,000	23,773
LCII: Bugashe				60,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a three classroom block at Kibaya PS	Kibaya	Conditional Grant to SFG	N/A	60,000	0
LCII: Rwakishakizi				376,000	23,773
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 14 classrooms class rooms, Head Teacher's office and Staff room at Karama PS	Karama Village	Urban Unconditional Grant - Non Wage	N/A	376,000	23,773
Output: Latrine construction and rehabilitation				44,000	0
LCII: Rwakishakizi				44,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 10 stance lined pit latrine at Karama P/S	Karama Village	Urban Unconditional Grant - Non Wage	N/A	44,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				67,004	19,989
LCII: Bugashe				17,263	4,976
Item: 263311 Conditional transfers for Primary Education					
Rutooma	Rutooma	Conditional Grant to Primary Education	N/A	2,226	612
Bugashe I	Bugashe	Conditional Grant to Primary Education	N/A	2,676	756
Bugashe II	Bugashe	Conditional Grant to Primary Education	N/A	1,926	930

Vote: 761 Mbarara Municipal Council 2015/16 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: Nyakayojo Division		<i>LCIV: Mbarara Municipality</i>		579,749	48,235
Tukore Invalids		Conditional Grant to Primary Education	N/A	3,378	874
Nyakahanga	Nyakahanga	Conditional Grant to Primary Education	N/A	2,510	668
Kambaba PS		Conditional Grant to Primary Education	N/A	0	0
Kibaya	Kibaya	Conditional Grant to Primary Education	N/A	4,546	1,136
LCII: Katojo Item: 263311 Conditional transfers for Primary Education				10,853	3,085
Kibingo I	Kibingo	Conditional Grant to Primary Education	N/A	3,694	979
Rwarire	Rwarire	Conditional Grant to Primary Education	N/A	3,141	886
Ngara	Ngara	Conditional Grant to Primary Education	N/A	4,017	1,219
LCII: Kichwamba Item: 263311 Conditional transfers for Primary Education				4,404	1,518
Kichwamba I	Kichwamba	Conditional Grant to Primary Education	N/A	4,404	1,518
LCII: Nyarubungo II Item: 263311 Conditional transfers for Primary Education				13,616	4,032
Katukuru	Katukuru	Conditional Grant to Primary Education	N/A	3,915	1,165
Keijengye	Keijengye	Conditional Grant to Primary Education	N/A	3,489	1,112
Nyabugando		Conditional Grant to Primary Education	N/A	2,818	671
Kagaaga I	Nyarubungo	Conditional Grant to Primary Education	N/A	3,394	1,085
LCII: Rukindo Item: 263311 Conditional transfers for Primary Education				7,293	2,286
Nyamiyaga P/S	Nyamiyaga	Conditional Grant to Primary Education	N/A	2,668	666

Vote: 761 Mbarara Municipal Council 2015/16 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: Nyakayojo Division		<i>LCIV: Mbarara Municipality</i>		579,749	48,235
Rukindo	Rukindo	Conditional Grant to Primary Education	N/A	2,131	700
St Boniface Bwenkoma	Benkoma	Conditional Grant to Primary Education	N/A	2,494	920
LCII: Rwakishakizi				13,576	4,091
Item: 263311 Conditional transfers for Primary Education					
Rwakishakizi	Rwakishakizi	Conditional Grant to Primary Education	N/A	3,015	977
Karama P/S	Karama	Conditional Grant to Primary Education	N/A	3,970	1,148
Nyakayojo I P/S		Conditional Grant to Primary Education	N/A	3,520	1,050
Nshungyezi	Nshungyezi	Conditional Grant to Primary Education	N/A	3,070	916
Rucence Primary School	Rucence	Conditional Grant to Primary Education	N/A	0	0
LG Function: Secondary Education				0	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	0
LCII: Kichwamba				0	0
Item: 263319 Conditional transfers for Secondary Schools					
ST PETER KATUKURU SS		Conditional Grant to Secondary Education	N/A	0	0
LCII: Rukindo				0	0
Item: 263319 Conditional transfers for Secondary Schools					
NYAKAYOJO SS		Conditional Grant to Secondary Education	N/A	0	0
Sector: Health				32,695	4,474
LG Function: Primary Healthcare				32,695	4,474
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				20,000	0
LCII: Rwakishakizi				20,000	0
Item: 231002 Residential buildings (Depreciation)					
Completion of staff house at Rwakishakizi HC II	Rwakishakizi	Urban Unconditional Grant - Non Wage	Not Started	20,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,695	4,474
LCII: Bugashe				6,347	2,187

Vote: 761 Mbarara Municipal Council 2015/16 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: Nyakayojo Division		<i>LCIV: Mbarara Municipality</i>		579,749	48,235
Item: 263104 Transfers to other govt. units					
Nyakayojo HC III	Kitagata	Conditional Grant to PHC- Non wage	N/A	6,347	2,187
LCII: Kichwamba				3,174	1,093
Item: 263104 Transfers to other govt. units					
Kichwamba HC II	Kichwamba	Conditional Grant to PHC- Non wage	N/A	3,174	1,093
LCII: Rwakishakizi				3,174	1,193
Item: 263104 Transfers to other govt. units					
Rwakishakizi HC II	Rwakishakizi	Conditional Grant to PHC- Non wage	N/A	3,174	1,193

Vote: 761 Mbarara Municipal Council 2015/16 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>		249,211	73,768
Sector: Works and Transport				37,985	7,922
<i>LG Function: District, Urban and Community Access Roads</i>				37,985	7,922
<i>Lower Local Services</i>					
Output: Urban Roads Resealing				37,985	7,922
LCII: Katete ward				37,985	7,922
Item: 263326 Conditional transfers for LGDP					
Completion of Rwizi lane(Steep section)	Katete Central	LGMSD (Former LGDP)	N/A	37,985	7,922
(in progress)					
Sector: Education				143,121	32,465
<i>LG Function: Pre-Primary and Primary Education</i>				91,527	12,520
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				30,000	0
LCII: Katete ward				30,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of a three classroom block at Katete Primary School	Katete Central	Conditional Grant to SFG	N/A	8,000	0
Rehabilitation of 8 classrooms at Nyamitanga Muslim PS	Nyamitanga village	LGMSD (Former LGDP)	N/A	22,000	0
Output: Latrine construction and rehabilitation				22,000	0
LCII: Ruti ward				22,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 5 stance lined pit latrine at St Aloysius P/S	Nyamitanga Cell	Urban Unconditional Grant - Non Wage	N/A	22,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				39,527	12,520
LCII: Katete ward				16,977	5,395
Item: 263311 Conditional transfers for Primary Education					
St Marys Katete PS	Katete Central	Conditional Grant to Primary Education	N/A	6,653	2,097
Nyamitanga Moslem PS	Nyamitanga	Conditional Grant to Primary Education	N/A	3,441	1,100
Madrasat Uma Kasenyi PS	Rwizi Cell	Conditional Grant to Primary Education	N/A	3,797	1,210
Katete PS	Katete Central	Conditional Grant to Primary Education	N/A	3,086	989
LCII: Ruti ward				22,549	7,124
Item: 263311 Conditional transfers for Primary Education					

Vote: 761 Mbarara Municipal Council 2015/16 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>		249,211	73,768
St Helens PS	Nyamitanga	Conditional Grant to Primary Education	N/A	4,972	1,575
St Aloysius PS	Nyamitanga	Conditional Grant to Primary Education	N/A	9,360	2,937
Ruti Moslem PS	Rwizi	Conditional Grant to Primary Education	N/A	4,807	1,523
St Lawrence PS	Nyamitanga	Conditional Grant to Primary Education	N/A	3,410	1,090
LG Function: Secondary Education				51,594	19,946
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				51,594	19,946
LCII: Katete ward				51,594	19,946
Item: 263319 Conditional transfers for Secondary Schools					
USE funds transfer to Nyamitanga Secondary School	Kitebero	Conditional Grant to Secondary Salaries	N/A	51,594	19,946
Sector: Health				68,105	33,380
LG Function: Primary Healthcare				68,105	33,380
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				58,584	30,000
LCII: Katete ward				58,584	30,000
Item: 231002 Residential buildings (Depreciation)					
Staff House construction at Nyamitanga Health Centre III 1st phase	Karugangama	LGMSD (Former LGDP)/PHC Dev't	Works Underway	58,584	30,000
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,521	3,380
LCII: Katete ward				6,347	2,187
Item: 263104 Transfers to other govt. units					
Nyamitanga HC III	Karugangama	Conditional Grant to PHC - Non wage	N/A	6,347	2,187
LCII: Ruti ward				3,174	1,193
Item: 263104 Transfers to other govt. units					
Ruti HC II	Ruti TC	Conditional Grant to PHC- Non wage	N/A	3,174	1,193

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 1

Checklist for QUARTER 1 Performance Report Submission

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 1

Checklist for QUARTER 1 Performance Report Submission

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

Output Indicators and Location

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

Workplan Narrative

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