

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 3

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:761 Mbarara Municipal Council for FY 2014/15. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Town Clerk, Mbarara Municipal Council

Date: 5/8/2015

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

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Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	3,578,143	2,593,379	72%
2a. Discretionary Government Transfers	1,510,962	1,124,046	74%
2b. Conditional Government Transfers	16,722,918	5,649,243	34%
2c. Other Government Transfers	4,366,138	3,838,831	88%
3. Local Development Grant	227,031	193,522	85%
4. Donor Funding	198,376	199,070	100%
Total Revenues	26,603,568	13,598,090	51%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	2,487,066	1,378,000	1,150,139	55%	46%	83%
2 Finance	600,906	440,458	422,185	73%	70%	96%
3 Statutory Bodies	520,805	379,088	371,947	73%	71%	98%
4 Production and Marketing	147,129	107,852	29,410	73%	20%	27%
5 Health	1,261,112	812,425	729,312	64%	58%	90%
6 Education	12,335,308	5,241,260	5,031,229	42%	41%	96%
7a Roads and Engineering	8,539,221	4,662,239	768,145	55%	9%	16%
7b Water	0	0	0	0%	0%	1%
8 Natural Resources	0	0	0	0%	0%	0%
9 Community Based Services	570,369	405,638	354,546	71%	62%	87%
10 Planning	79,046	39,847	35,586	50%	45%	89%
11 Internal Audit	62,606	40,577	40,177	65%	64%	99%
Grand Total	26,603,568	13,507,383	8,932,675	51%	34%	66%
Wage Rec't:	12,316,840	5,153,597	5,153,593	42%	42%	100%
Non Wage Rec't:	6,277,405	4,434,640	3,242,204	71%	52%	73%
Domestic Dev't	7,810,946	3,720,076	357,791	48%	5%	10%
Donor Dev't	198,376	199,070	179,087	100%	90%	90%

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

In the 3rd quarter of FY 2014/15, the Local Government received a sum of UGX.13.598bn in the general fund account, cumulated from the six main sources of revenues under the LG. These included Local Revenues which performed at 72%, discretionary grants at 74%, conditional grants at 34%, other Government transfers at 88%, Local Development grant at 85% and Donor funding 100% of the total approved budgets, therefore providing an average performance of 51% of the approved budget. There was a low performance in revenues from conditional Government transfers at 34% due to USMID conditional grants which were not released in the three quarters as per the budget. Specifically, funds budgeted under infrastructural Development whose funds were not released by the responsible institutions during the 1st, 2nd and 3rd quarters affected the performance on this vote. It should be further noted that, Local Revenues did not perform as

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Summary: Overview of Revenues and Expenditures

expected with some sources like business licenses performing at 46% because of the poor season, while others like occupation permits, animal & crop husbandry among others performing at 11% and 13% respectively of the approved budget. Overall, all direct central government transfers performed as expected averaging between 75% of the approved budget.

Of the amount that was received, all the funds UGX13,598,090,000/= received by the Local Government were transferred to the departmental operational accounts with some departments like Administration Education and Finance performing at 55%, 41% and 73% respectively, this is because, these departments deliver largely recurrent activities while other departments like roads and engineering performed at 55% 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 at procurement stage due to technical problems with USMID road designs being sorted out. The departments further went ahead to cumulatively spend UGX 8,932,675,000 leaving a balance of UGX.4,665,415,000 which is meant for construction of roads in the municipality, implementation of TSUPU projects, construction of staff house at Nyamitanga HC III, renovation of six primary school classrooms in kamukuzi division, monitoring and evaluation and supervision of council projects all of which are expected to be done in fourth quarter.

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Summary: Cumulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	3,578,143	2,593,379	72%
Other Fees and Charges	124,784	186,997	150%
Advertisements/Billboards	20,500	16,729	82%
Land Fees	17,800	25,812	145%
Local Hotel Tax	58,499	36,998	63%
Local Service tax	220,871	321,842	146%
Market/Gate Charges	563,673	399,649	71%
Occupational Permits	17,000	1,919	11%
Inspection Fees	104,151	83,875	81%
Park Fees	1,200,030	852,113	71%
Property related Duties/Fees	519,983	319,416	61%
Unspent balances – Locally Raised Revenues	6,840	8,411	123%
Animal & Crop Husbandry related levies	14,900	1,877	13%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	18,200	14,559	80%
Business licences	689,413	319,737	46%
Registration of Businesses	1,500	3,445	230%
2a. Discretionary Government Transfers	1,510,962	1,124,046	74%
Transfer of Urban Unconditional Grant - Wage	638,684	469,839	74%
Urban Unconditional Grant - Non Wage	872,278	654,207	75%
2b. Conditional Government Transfers	16,722,918	5,649,243	34%
Conditional Grant to Community Devt Assistants Non Wage	954	717	75%
Conditional Grant to SFG	210,652	179,819	85%
Conditional Grant to Agric. Ext Salaries	10,913	0	0%
Conditional Grant to Functional Adult Lit	3,766	2,826	75%
Conditional Grant to PAF monitoring	19,828	14,871	75%
Conditional Grant to PHC- Non wage	57,682	43,261	75%
Conditional Grant to PHC Salaries	632,061	413,357	65%
Conditional Grant to Primary Education	137,593	100,377	73%
Conditional Grant to Primary Salaries	5,258,823	1,661,539	32%
Conditional Grant to Secondary Education	670,286	498,069	74%
Conditional Grant to Secondary Salaries	5,323,270	2,314,933	43%
Conditional Grant to PHC - development	38,584	32,937	85%
Conditional Grant to Tertiary Salaries	414,151	294,044	71%
Conditional Grant to Women Youth and Disability Grant	3,436	2,577	75%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	3,909	75%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	60,115	47,400	79%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	38,938	22,464	58%
Conditional transfers to Special Grant for PWDs	7,173	5,379	75%
Uganda Support to Municipal Infrastructure Development (USMID)	3,815,113	0	0%
Conditional transfers to School Inspection Grant	14,368	10,763	75%
2c. Other Government Transfers	4,366,138	3,838,831	88%
Youth Livelihood fund	100,000	0	0%
MATIP	68,000	0	0%
Road Maintenance	1,210,569	859,532	71%
UNEB for PLE Exams	4,500	0	0%

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Summary: Cumulative Revenue Performance

<i>US\$'s 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Unspent balances – Other Government Transfers	2,983,068	2,979,300	100%
3. Local Development Grant	227,031	193,522	85%
LGMSD (Former LGDP)	227,031	193,522	85%
4. Donor Funding	198,376	199,070	100%
TSUPU	198,376	199,070	100%
Total Revenues	26,603,568	13,598,090	51%

(i) Cumulative Performance for Locally Raised Revenues

During the 3rd quarter, the Municipal council received cumulatively UGX 2,593,379,000 out of the 3,578,143,000 that was planned for the FY. This represented a performance of 72% of the approved Budget. The bulk of these funds were collected from Land fees (145%), local service tax (146%), other fees and charges (150%), park fees (71%), Market/Gate charges (71%), Property related duties (61%) while other sources performed badly like occupation permits, (11%), animal & crop husbandry related levies (13%), Business licenses (46%). Although a number of strategies have been done to educate the masses of the type and the benefit of payment of some taxes, the implementation has not yielded much because of largely political interference by the Politicians who have continuously disagreed on the sources as well as the methodology of collection. Over all, the Local revenue performed averagely well at 72 %

(ii) Cumulative Performance for Central Government Transfers

The LG has cumulatively received UGX. 11,004,711,000 as Central Gov't Transfers, this is in form of LDG, Conditional Government transfers, other Government transfers and Discretionary Government transfers. These have averagely performed at 75% of the Approved Budget.

(iii) Cumulative Performance for Donor Funding

The municipality never received any funding from Donors during quarter three

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Highlights of Revenue and Expenditure

US\$ Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,648,315	1,199,049	73%	412,079	444,765	108%
Conditional Grant to PAF monitoring	5,996	4,497	75%	1,499	1,499	100%
Locally Raised Revenues	329,141	245,732	75%	82,285	102,285	124%
Multi-Sectoral Transfers to LLGs	1,033,935	735,809	71%	258,484	267,961	104%
Urban Unconditional Grant - Non Wage	61,563	47,420	77%	15,391	16,638	108%
Transfer of Urban Unconditional Grant - Wage	217,679	165,591	76%	54,420	56,382	104%
<i>Development Revenues</i>	838,751	178,951	21%	138,637	31,909	23%
Uganda Support to Municipal Infrastructure Developm	468,705	0	0%	117,176	0	0%
LGMSD (Former LGDP)	16,868	12,651	75%	4,217	4,217	100%
Locally Raised Revenues	67,182	50,388	75%	16,796	26,796	160%
Unspent balances – Other Government Transfers	284,206	114,568	40%	0	0	
Multi-Sectoral Transfers to LLGs	1,790	1,344	75%	448	896	200%
Total Revenues	2,487,066	1,378,000	55%	550,715	476,674	87%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,648,315	1,031,870	63%	412,079	344,076	83%
Wage	217,679	165,591	76%	54,420	56,382	104%
Non Wage	1,430,636	866,279	61%	357,659	287,694	80%
<i>Development Expenditure</i>	838,751	118,269	14%	138,637	70,586	51%
Domestic Development	838,751	118,269	14%	138,637	70,586	51%
Donor Development	0	0		0	0	
Total Expenditure	2,487,066	1,150,139	46%	550,715	414,662	75%
C: Unspent Balances:						
<i>Recurrent Balances</i>		167,179	10%			
<i>Development Balances</i>		60,682	7%			
Domestic Development		60,682	7%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		227,861	9%			

The department has cumulatively received UGX.1,378,000,000/= representing 55% of the approved budget (UGX. 2,487,066,000) for the department. The departments were largely facilitated by funds from the Urban Unconditional grants and locally raised revenue which performance at 77% & 75% respectively. The department also had a total amount UGX. 735,809,000 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. 1,150,139,000 which is 46% of the approved budget of which 165.6m was on wages, 866m under Nonwage and 118m under domestic expenditures. Specifically in the 3rd quarter UGX. 476,674,000 was received and UGX414,662,000 was spent. The department continues to get a higher percentage (77%) allocation of Non-wage and (76%) allocation of wage to handle adhoc expenditures like legal costs, enforcement of tax payments and other costs that come from other departments on central government call. Other Government transfers performed at 40% because it was released once in quarter one and it refers to USMID funds for capacity building for training staff in variuos desciplines and procurement of equipment to enable staff improve on performance and enhance on output in all departments and divisions. Uganda support to municipal infrastructure development performed at 0% because no funds have been released during the three quarters. Generally, the department performed below average at 55% due to failure to realise USMID funds.

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Workplan 1a: Administration

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

The rest of funds that remained unspent totaling to UGX.227,861,000/= is mainly USMID capacity building funds committed for training of staff and procurement of equipment like computers whose work plan was approved recently and is yet to be implemented.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	14	9
Availability and implementation of LG capacity building policy and plan	yes	yes
No. of vehicles purchased	1	0
Function Cost (UShs '000)	2,487,066	1,150,139
Cost of Workplan (UShs '000):	2,487,066	1,150,139

During the quarter the department managed to carry out a number of key activities which include among others the following: Implementation of IFMS tier two in the municipality, completion of debt balance for the council double carbin pick up, Facilitation of NRM Anniversary celebrations, handling of court issues, monitoring of council projects within the entire Municipality, advertisements for the tenders and demolition of illegal structures in the town. The department was also able to pay staff salaries for all Government employees in the municipality in the quarter. The department also facilitated executive committee meetings in the quarter, and provided tea to all staff in various departments. The department was able to facilitate the town clerk to travel to various places for council work. The department was also able to transfer 30% non sharable funds to divisions. Other activities done were advertiment for tenders, internet subscriptions, providing security services for the council premises and repairs of council vehicles. Printing of payslips for staff and facilitation of USMID assessment was done. The deparment also facilitated the Town Clerk and Principal Personnel Officer to Ministry of Public service to update payroll and capture staff data.

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Workplan 2: Finance

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	600,906	440,458	73%	150,227	183,109	122%
Conditional Grant to PAF monitoring	3,051	2,289	75%	763	763	100%
Unspent balances – Locally Raised Revenues	6,840	1,710	25%	1,710	0	0%
Locally Raised Revenues	256,199	183,523	72%	64,050	84,721	132%
Multi-Sectoral Transfers to LLGs	173,527	141,952	82%	43,382	63,000	145%
Urban Unconditional Grant - Non Wage	26,472	19,854	75%	6,618	6,618	100%
Transfer of Urban Unconditional Grant - Wage	134,817	91,130	68%	33,704	28,007	83%
Total Revenues	600,906	440,458	73%	150,227	183,109	122%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	600,906	422,185	70%	150,227	165,283	110%
Wage	134,817	91,130	68%	33,704	28,007	83%
Non Wage	466,089	331,054	71%	116,522	137,275	118%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	600,906	422,185	70%	150,227	165,283	110%
C: Unspent Balances:						
<i>Recurrent Balances</i>		18,274	3%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		18,274	3%			

In the 3rd quarter of FY 2014/15, the finance department received a cumulatively amount of UGX. 440,458,000/= representing a percentage of 73% of the approved budget (UGX. 600,906,000) for the department. This was derived from Local Revenues that performed at 72%, Urban Unconditional grant-non wage 75% and transfers to urban unconditional grant-wage 68%. This culminated into an expenditure of UGX 91m and UGX 331m 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. 2,593,379,000 which is 72% of the approved budget for the whole municipality. During the quarter the department received UGX.183,109,000/= and spent UGX.165,283,000. Urban un-conditional grant non wage represented a higher % of 75 due to revenue enhancement activities which were carried out during the quarter. Multi sectoral transfers performed at 82% due to relatively good performance in local revenue and contribution to divisions for garbage collection.

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

The rest of funds that remained unspent (UGX. 18,274,000 is for outstanding allowances of business census awaiting to be paid after completion and for travel and submission of 3rd quarter reports.

(ii) Highlights of Physical Performance

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

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Workplan 2: Finance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	15/06/2015	15/06/2015
Value of LG service tax collection	0	321842400
Value of Hotel Tax Collected		28249368
Value of Other Local Revenue Collections		2243286501
Date of Approval of the Annual Workplan to the Council	15/08/2014	15/08/2014
Date for presenting draft Budget and Annual workplan to the Council		15/06/2014
Date for submitting annual LG final accounts to Auditor General	30/09/2014	30/09/2014
Function Cost (US\$ '000)	600,906	422,185
Cost of Workplan (US\$ '000):	600,906	422,185

The department managed to implement a number of outputs. Due to its mandate to collect Local Revenue and implement financial management in the municipality, a number of accountability documents have been submitted to both the MoFPED and Auditor General's office. The Department has also managed to collect the budget value of LG Service Tax of UGX.220,871,000 of which UGX.321,842,000 has been realised hence a percentage of 146%, , Local Hotel Tax annual budget is UGX. 58,499,000, amounts realised so far is UGX. 36,998,000 hence a percentage of 63%. In general local revenue recorded 72% which was relatively fair. Among the key activities carried within the quarter are Submission of monthly and quarterly reports to all relevant line ministries like LGMSDP, Financial statements, quarterly performance progressive reports, etc, , monitoring of LLGS done, Assessment of tax payers and demand notes issued, mentoring of staff done, revenue mobilization and monitoring done, routine maintenance of equipment and purchase of loose tools like staplers. Internet subscription for the department was paid, contribution for garbage collection to divisions was paid, business census exercise was carried out in the municipality.

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Workplan 3: Statutory Bodies

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	520,805	379,088	73%	130,201	147,702	113%
Conditional transfers to Contracts Committee/DSC/PA	5,212	3,909	75%	1,303	1,303	100%
Conditional transfers to Salary and Gratuity for LG ele	38,938	22,464	58%	9,734	7,488	77%
Conditional transfers to Councillors allowances and Ex	60,115	47,400	79%	15,029	5,400	36%
Locally Raised Revenues	153,033	101,758	66%	38,258	38,200	100%
Multi-Sectoral Transfers to LLGs	246,209	190,609	77%	61,552	90,987	148%
Urban Unconditional Grant - Non Wage	17,298	12,948	75%	4,324	4,324	100%
Total Revenues	520,805	379,088	73%	130,201	147,702	113%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	520,805	371,947	71%	130,201	140,561	108%
Wage	38,938	22,464	58%	9,734	7,488	77%
Non Wage	481,867	349,483	73%	120,467	133,073	110%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	520,805	371,947	71%	130,201	140,561	108%
C: Unspent Balances:						
Recurrent Balances		7,141	1%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		7,141	1%			

The department has cumulatively received UGX. 379,088, 000 in the 3rd quarter. This represents 73% of the approved budget (UGX. 520,805,000) for the department. However, of the funds received, the department has cumulatively spent UGX. 371,947,000/= which is 71 % of the approved budget. During the 3rd quarter, UGX 147,702,000 was received and UGX 140,561,000 was spent.

conditional transfers to councillors allowances has performed at (79%) because Ex-glacia for Quarter one, quarter two and quarter three was received during the quarter two and paid.

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

The rest of funds that remain unspent (UGX. 7,141,000) is for councillors sitting allowances in arrears which have just been approved for payment, and also for bank charges.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
Function Cost (UShs '000)	520,805	371,947
Cost of Workplan (UShs '000):	520,805	371,947

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

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Workplan 3: Statutory Bodies

political leaders during the quarter. The department was also able to make contributions to the charitable organisations like churches and sports clubs. Full council meetings were held as planned and also the councillors and technical staff were facilitated for a tour to Arua Municipality

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Workplan 4: Production and Marketing

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	68,229	36,398	53%	17,057	12,215	72%
Conditional Grant to Agric. Ext Salaries	10,913	0	0%	2,728	0	0%
Locally Raised Revenues	20,319	15,240	75%	5,080	5,080	100%
Multi-Sectoral Transfers to LLGs	4,105	3,052	74%	1,026	1,026	100%
Urban Unconditional Grant - Non Wage	9,883	7,192	73%	2,471	2,471	100%
Transfer of Urban Unconditional Grant - Wage	23,009	10,914	47%	5,752	3,638	63%
<i>Development Revenues</i>	78,900	71,454	91%	19,725	2,725	14%
Locally Raised Revenues	10,900	7,650	70%	2,725	2,725	100%
Other Transfers from Central Government	68,000	63,804	94%	17,000	0	0%
Total Revenues	147,129	107,852	73%	36,782	14,940	41%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	68,229	29,410	43%	17,057	6,421	38%
Wage	33,922	10,914	32%	8,480	3,638	43%
Non Wage	34,308	18,496	54%	8,577	2,783	32%
<i>Development Expenditure</i>	78,900	0	0%	19,725	0	0%
Domestic Development	78,900	0	0%	19,725	0	0%
Donor Development	0	0		0	0	
Total Expenditure	147,129	29,410	20%	36,782	6,421	17%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,988	10%			
<i>Development Balances</i>		71,454	91%			
Domestic Development		71,454	91%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		78,442	53%			

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

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

The rest of the funds that remained unspent of UGX.69,923.000 is MATIP funds which is for settlement of central market traders not spent due to wrangles still within business traders yet to be resolved.

(ii) Highlights of Physical Performance

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

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 3

Workplan 4: Production and Marketing

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	4	2
No. of trade sensitisation meetings organised at the district/Municipal Council	4	2
No of businesses inspected for compliance to the law	8700	4515
No of businesses issued with trade licenses	8700	6015
A report on the nature of value addition support existing and needed	No	
Function Cost (UShs '000)	136,216	29,410
Cost of Workplan (UShs '000):	147,129	29,410

The department has managed to implement a number of activities during the quarter as per the approved work plan.

The following were achieved during the 3rd quarter: Payment of Salaries and allowances to staff done,

Telephone charges paid,

Travel inland for departmental staff paid for, Principal commercial officer facilitated to attend meeting at Ministry of trade, industry and cooperatives,

quarterly inspection of cooperatives savings & credit societies and markets in divisions done, 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 was done.

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 3

Workplan 5: Health

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,136,227	720,812	63%	284,057	287,080	101%
Conditional Grant to PHC Salaries	632,061	413,357	65%	158,015	131,332	83%
Conditional Grant to PHC- Non wage	57,682	43,261	75%	14,421	15,864	110%
Locally Raised Revenues	227,038	120,649	53%	56,759	56,000	99%
Multi-Sectoral Transfers to LLGs	169,686	100,265	59%	42,421	59,444	140%
Urban Unconditional Grant - Non Wage	49,760	43,280	87%	12,440	24,440	196%
<i>Development Revenues</i>	124,886	91,612	73%	31,221	35,170	113%
Conditional Grant to PHC - development	38,584	32,937	85%	9,646	13,645	141%
LGMSD (Former LGDP)	30,000	22,526	75%	7,500	7,526	100%
Locally Raised Revenues	56,301	36,150	64%	14,075	14,000	99%
Total Revenues	1,261,112	812,425	64%	315,278	322,251	102%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,136,227	720,812	63%	284,057	287,533	101%
Wage	632,061	413,357	65%	158,015	131,332	83%
Non Wage	504,166	307,455	61%	126,041	156,201	124%
<i>Development Expenditure</i>	124,886	8,500	7%	31,221	0	0%
Domestic Development	124,886	8,500	7%	31,221	0	0%
Donor Development	0	0		0	0	
Total Expenditure	1,261,112	729,312	58%	315,278	287,533	91%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		83,112	67%			
Domestic Development		83,112	67%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		83,112	7%			

The department has cumulatively received UGX. 812,425,000 this represents 64% of the approved budget (UGX. 1,261,112,000) for the department. However, of the funds received, the department has cumulatively spent UGX. 729,312,000 which is 58 % of the approved budget. Wage component took UGX. 413,357,000, Non-Wage took UGX. 307,455,000.

Specifically, UGX 322,251,000 was received during the quarter, and Ugx 287,533,000 was spent. Multisectoral transfers and locally raised revenue performed below average at 59 % & 53% respectively because this was meant for health centre and staff houses construction which are not yet accomplished.

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

The rest of funds that remain unspent (UGX.83,112,000) is ment for Construction of staff house at Nyamitanga HC III which is due to begin.

(ii) Highlights of Physical Performance

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

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 3

Workplan 5: Health

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Number of trained health workers in health centers	59	59
No.of trained health related training sessions held.	48	30
Number of outpatients that visited the Govt. health facilities.	148900	108587
Number of inpatients that visited the Govt. health facilities.	325	267
No. and proportion of deliveries conducted in the Govt. health facilities	325	2508
%age of approved posts filled with qualified health workers	95	56
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98	99
No. of children immunized with Pentavalent vaccine	4280	2758
No of healthcentres constructed	1	0
No of healthcentres rehabilitated	1	0
No of staff houses constructed	2	0
Function Cost (US\$ '000)	1,261,112	729,312
Cost of Workplan (US\$ '000):	1,261,112	729,312

During the quarter Under review, a number of activities were done which include among others: water quality surveillance done, conducting technical support supervision to the lower Health Units, value essential medicine delivered to health facilities by NMS, The department was able to provide medical services to 32947 outpatients and 85 inpatients, sanitation and home hygiene inspection was done, water quality surveillance, health education and promotion of nutrition done, procurement of dental equipment done and provision of maternity services done.

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 3

Workplan 6: Education

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	12,092,756	5,037,516	42%	3,090,512	1,668,256	54%
Conditional Grant to Tertiary Salaries	414,151	294,044	71%	103,538	102,350	99%
Conditional Grant to Primary Salaries	5,258,823	1,661,539	32%	1,314,706	551,678	42%
Conditional Grant to Secondary Salaries	5,323,270	2,314,933	43%	1,330,818	764,323	57%
Conditional Grant to Primary Education	137,593	100,377	73%	45,864	32,854	72%
Conditional Grant to Secondary Education	670,286	498,069	74%	223,429	166,023	74%
Conditional transfers to School Inspection Grant	14,368	10,763	75%	3,592	3,590	100%
Locally Raised Revenues	144,797	68,470	47%	36,199	16,100	44%
Other Transfers from Central Government	4,500	2,250	50%	1,125	0	0%
Multi-Sectoral Transfers to LLGs	51,807	31,946	62%	12,952	12,900	100%
Urban Unconditional Grant - Non Wage	14,537	10,868	75%	3,634	3,634	100%
Transfer of Urban Unconditional Grant - Wage	58,625	44,257	75%	14,656	14,803	101%
<i>Development Revenues</i>	242,552	203,744	84%	60,638	82,468	136%
Conditional Grant to SFG	210,652	179,819	85%	52,663	74,493	141%
LGMSD (Former LGDP)	30,000	22,500	75%	7,500	7,500	100%
Locally Raised Revenues	1,900	1,425	75%	475	475	100%
Total Revenues	12,335,308	5,241,260	42%	3,151,150	1,750,724	56%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	12,092,756	5,030,629	42%	3,090,512	1,661,369	54%
Wage	11,054,869	4,292,193	39%	2,763,717	1,433,155	52%
Non Wage	1,037,887	738,436	71%	326,795	228,215	70%
<i>Development Expenditure</i>	242,552	600	0%	60,638	0	0%
Domestic Development	242,552	600	0%	60,638	0	0%
Donor Development	0	0		0	0	
Total Expenditure	12,335,308	5,031,229	41%	3,151,150	1,661,369	53%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,886	0%			
<i>Development Balances</i>		203,145	84%			
Domestic Development		203,145	84%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		210,031	2%			

The department has cumulatively received UGX. 5,241,260, 000. This represents 42 % of the approved budget for the department (UGX12,335,308,000). However, of the funds received, the department has cumulatively spent UGX. 5,031,229,000 which is 41 % of the approved budget.

During 3rd quarter, UGX 1,750,724,000 was received and UGX 1,661,369,000 was spent. The Primary, secondary and Tertiary Salaries performed below average because they were over estimated. This over estimation of salaries led to under performance of the department (42%).

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

The rest of funds that remain unspent (UGX.210,031,000) is for building new classrooms and rennovation of primary school classrooms in the six schools whose works are ongoing pending payment after completion.

(ii) Highlights of Physical Performance

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 3

Workplan 6: Education

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	394	379
No. of qualified primary teachers	394	379
No. of pupils enrolled in UPE	15891	16884
No. of Students passing in grade one	1500	1206
No. of pupils sitting PLE	2600	2600
No. of classrooms rehabilitated in UPE	6	0
No. of latrine stances constructed	1	0
No. of teacher houses constructed	1	0
Function Cost (US\$ '000)	5,688,875	1,804,247
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	365	354
No. of students passing O level	1200	1423
No. of students sitting O level	1300	1451
No. of students enrolled in USE	3591	3743
Function Cost (US\$ '000)	5,993,556	2,789,130
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	57	61
No. of students in tertiary education	343	466
Function Cost (US\$ '000)	414,151	294,044
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	51	51
No. of secondary schools inspected in quarter	29	29
No. of tertiary institutions inspected in quarter	4	4
No. of inspection reports provided to Council	3	3
Function Cost (US\$ '000)	238,726	143,808
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	12,335,308	5,031,229

During the period under review, the department managed to implement various activities under the Education department: 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, monitoring opening of schools facilitated, travel to kampala to collect PLE results paid, contribution to national founder day done, Number of primary school pupils who passed in division one were 1206 out of 2600 who sat for PLE, Number of students who passed O.Level was 1423 out of 1519 who sat for O.Level exams.

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 3

Workplan 7a: Roads and Engineering

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,059,490	1,523,781	74%	514,873	490,703	95%
Locally Raised Revenues	189,302	146,925	78%	47,325	67,325	142%
Other Transfers from Central Government	1,210,569	859,532	71%	302,642	253,827	84%
Multi-Sectoral Transfers to LLGs	33,273	24,936	75%	8,318	8,318	100%
Urban Unconditional Grant - Non Wage	535,586	404,953	76%	133,896	133,800	100%
Transfer of Urban Unconditional Grant - Wage	90,761	87,435	96%	22,690	27,433	121%
<i>Development Revenues</i>	6,479,731	3,138,458	48%	945,217	147,449	16%
Uganda Support to Municipal Infrastructure Developm	3,346,408	0	0%	836,602	0	0%
LGMSD (Former LGDP)	46,706	58,005	124%	11,677	35,406	303%
Locally Raised Revenues	109,201	76,900	70%	27,300	27,300	100%
Unspent balances – Other Government Transfers	2,698,863	2,798,677	104%	0	5,143	
Multi-Sectoral Transfers to LLGs	278,553	204,876	74%	69,638	79,600	114%
Total Revenues	8,539,221	4,662,239	55%	1,460,090	638,152	44%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,059,490	564,422	27%	514,873	96,775	19%
Wage	90,761	87,435	96%	22,690	27,433	121%
Non Wage	1,968,729	476,987	24%	492,182	69,342	14%
<i>Development Expenditure</i>	6,479,731	203,723	3%	945,217	69,567	7%
Domestic Development	6,479,731	203,723	3%	945,217	69,567	7%
Donor Development	0	0		0	0	
Total Expenditure	8,539,221	768,145	9%	1,460,090	166,342	11%
C: Unspent Balances:						
<i>Recurrent Balances</i>		959,359	47%			
<i>Development Balances</i>		2,934,735	45%			
Domestic Development		2,934,735	45%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3,894,094	46%			

The department cumulatively received UGX 4,662,239,000/= in the 3rd quarter representing 55% and spent UGX 768,145,000/= representing 9% respectively of the approved budget (Ugx 8,539,221,000). Specifically, during the quarter, the department received UGX 638,152,000 and spent UGX 166,342,000. The wage component took UGX.87m , UGX.477m for Non-wage and domestic development took UGX.204m. The unspent balance is mainly USMID funds for construction of Roads in the Municipality which was received towards the end of fourth quarter of the previous financial year, and is still on account due to uncompleted procurement procedures for the road contractor. The process of procuring a road contractor for cluster 4 which involves Mbarara, Kabale, Fortportal and Hoima Municipalities delayed due to technical problems that were identified in the BOQs. The BOQs were designed wrongly and they are being re-designed after which the procurement process will commence. Due to this technical error in the BOQs, the USMID funds can not be spent and thus a bigger balance on the account of UGX 3,894,094,000/= which was released but is not yet spent. Otherwise, the department has continued to open up new unpaved roads and also continues to maintain the existing unpaved and paved roads.

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

The rest of funds that remain unspent (UGX. 3,894,094,000) is USMID Funds meant for the Road construction in the municipality which have not been used due to delayed process of getting a road contractor because the BOQs are being

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 3

Workplan 7a: Roads and Engineering

re-designed.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
Length in Km of urban roads resealed	1	0
Length in Km. of urban roads upgraded to bitumen standard	2	0
Length in Km of urban unpaved roads rehabilitated	5	0
Length in Km of District roads routinely maintained	75	35
Length in Km of District roads periodically maintained	3	3
Function Cost (US\$ '000)	8,410,333	686,982
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	128,888	81,163
Cost of Workplan (US\$ '000):	8,539,221	768,145

During quarter two, the department managed to perform some activities which include: The Length of urban paved roads maintained is 1km and routine maintenance on 14km of unpaved roads was done, inspection of completed and on-going projects done, submission of Road Fund reports to all line ministries done, salaries to 18 staff in the department paid, drawing equipment and maps purchased, maintenance of Rwizi lane and Kitunzi lane done, Monthly electricity bills for council properties paid, Water bills for council properties paid, Street lighting maintained, Electricity in council offices maintained, facilitation in preparation of office plans for Epicentre block paid, inspection of building sites done and facilitated, internet services paid, overtime allowances paid to departmental staff, spare parts for vehicles purchased, service for vehicles done, repairs of vehicles done, servicing of photocopier for the department paid, collection of environmental impact assessment certificate facilitated, moulding of the potrait cow at the round about paid, purchase of road signs done, electricity repairs done, Road gangs wages paid, tyres for vehicles purchased and paid, purchase of bucket tips and locks for excavator done,

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 3

Workplan 7b: Water

(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>		0		0	0	
Locally Raised Revenues		0		0	0	
<i>Development Revenues</i>		0		0	0	
Unspent balances - donor		0		0	0	
Locally Raised Revenues		0		0	0	
Total Revenues		0		0	0	
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	0	0		0	0	
Wage	0	0		0	0	
Non Wage	0	0		0	0	
<i>Development Expenditure</i>	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:						
<i>Recurrent Balances</i>		0				
<i>Development Balances</i>		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: 0981 Rural Water Supply and Sanitation		
Function Cost (UShs '000)	0	0
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	0	0

n/a

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 3

Workplan 8: Natural Resources

(i) Highlights of Revenue and Expenditure

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

n/a

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

n/a

(ii) Highlights of Physical Performance

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

n/a

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 3

Workplan 9: Community Based Services

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	332,815	177,186	53%	83,204	71,171	86%
Conditional Grant to Functional Adult Lit	3,766	2,826	75%	942	942	100%
Conditional Grant to Community Devt Assistants Non	954	717	75%	239	239	100%
Conditional Grant to Women Youth and Disability Gr	3,436	2,577	75%	859	859	100%
Conditional transfers to Special Grant for PWDs	7,173	5,379	75%	1,793	1,793	100%
Locally Raised Revenues	80,770	71,025	88%	20,192	35,000	173%
Other Transfers from Central Government	100,000	0	0%	25,000	0	0%
Multi-Sectoral Transfers to LLGs	65,299	49,600	76%	16,325	17,300	106%
Urban Unconditional Grant - Non Wage	14,206	10,602	75%	3,551	3,551	100%
Transfer of Urban Unconditional Grant - Wage	57,212	34,460	60%	14,303	11,487	80%
<i>Development Revenues</i>	237,554	228,452	96%	59,388	9,794	16%
Donor Funding	198,376	199,070	100%	49,594	0	0%
Locally Raised Revenues	10,000	7,500	75%	2,500	2,500	100%
Multi-Sectoral Transfers to LLGs	29,177	21,882	75%	7,294	7,294	100%
Total Revenues	570,369	405,638	71%	142,592	80,965	57%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	332,815	154,257	46%	83,204	49,366	59%
Wage	57,212	34,460	60%	14,303	11,487	80%
Non Wage	275,604	119,797	43%	68,901	37,879	55%
<i>Development Expenditure</i>	237,554	200,289	84%	59,388	7,294	12%
Domestic Development	39,177	21,202	54%	9,794	7,294	74%
Donor Development	198,376	179,087	90%	49,594	0	0%
Total Expenditure	570,369	354,546	62%	142,592	56,660	40%
C: Unspent Balances:						
<i>Recurrent Balances</i>		22,929	7%			
<i>Development Balances</i>		28,163	12%			
Domestic Development		8,180	21%			
Donor Development		19,983	10%			
Total Unspent Balance (Provide details as an annex)		51,092	9%			

The department has cumulatively received UGX.405,638,000, this represents 71% of the approved budget (UGX. 570,369,000) for the department. However, of the funds received, the department has cumulatively spent UGX. 354,546,000/= which is 62% of the approved budget. The Donor funding performed at 100% because of one-off TSUPU funds worth 199m which was received during quarter one.

However during the quarter the department received UGX.80,965,000 and spent UGX.56,660,000/=. The department had a balance of UGX51,092,000/= which is reserved for TSUPU projects whose work plans have just been approved.

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

The rest of funds that remain unspent (UGX 51,092,000) is for TSUPU projects which have been done but are not yet fully completed, and will be paid immediately after full completion.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 761 Mbarara Municipal Council 2014/15 Quarter 3

Workplan 9: Community Based Services

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. FAL Learners Trained	2000	2000
No. of children cases (Juveniles) handled and settled	10	6
No. of Youth councils supported	4	3
No. of assisted aids supplied to disabled and elderly community	9	0
No. of women councils supported	12	7
Function Cost (US\$ '000)	570,369	354,546
Cost of Workplan (US\$ '000):	570,369	354,546

During the quarter under review, a number of activities were implemented which include among others the following: 5 staff at Mbarara Municipal council and the 3 Divisions that is Kakoba, Kamukuzi and Nyamitanga paid salaries and allowances, youth livelihood project training and sensitization facilitated at the division and Municipality level, field labour inspection done and facilitated in the new divisions, Field supervision of FAL classes in divisions facilitated, Commissioning of TSUPU completed projects done, meeting on Gender awareness held and facilitated, community mobilisation and sensitization on Government programmes meetings held, Youth and PWDS council meeting facilitated, MDF meeting held and facilitated, swearing in of new MDF members ceremony and farewell to old MDF members facilitated.

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 3

Workplan 10: Planning

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	72,846	33,749	46%	18,211	12,482	69%
Conditional Grant to PAF monitoring	10,781	8,085	75%	2,695	2,695	100%
Locally Raised Revenues	29,979	7,895	26%	7,495	3,495	47%
Urban Unconditional Grant - Non Wage	11,589	7,588	65%	2,897	2,898	100%
Transfer of Urban Unconditional Grant - Wage	20,497	10,181	50%	5,124	3,394	66%
<i>Development Revenues</i>	6,200	6,098	98%	1,550	1,500	97%
LGMSD (Former LGDP)	6,200	6,098	98%	1,550	1,500	97%
Total Revenues	79,046	39,847	50%	19,761	13,982	71%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	72,846	30,088	41%	18,211	9,063	50%
Wage	20,497	10,181	50%	5,124	3,394	66%
Non Wage	52,348	19,907	38%	13,087	5,669	43%
<i>Development Expenditure</i>	6,200	5,498	89%	1,550	3,698	239%
Domestic Development	6,200	5,498	89%	1,550	3,698	239%
Donor Development	0	0		0	0	
Total Expenditure	79,046	35,586	45%	19,761	12,760	65%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,661	5%			
<i>Development Balances</i>		600	10%			
Domestic Development		600	10%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		4,261	5%			

The department has cumulatively received UGX. 39,847, 000, this represents 50% of the approved budget (UGX.79,046,000) for the department. However, of the funds received, the department has cumulatively spent UGX.35,586,000 which is 45% of the approved budget. Wage recurrent and non wage performed below average ie 50% and 38% respectively due to understaffing in the department. During first quarter, UGX 13,982,000 was received and UGX 12,760,000 was spent.

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

The balance that remained unspent of UGX 4,261,000 is for facilitation of preparation of contract performance Form B and for monitoring & evaluation of council projects which is being processed to be paid soon.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
<i>Function Cost (UShs '000)</i>	79,046	35,586
Cost of Workplan (UShs '000):	79,046	35,586

During quarter two of the financial year, the department was able to implement the following: Staff salaries paid in time by 28th of every month, Staff allowances paid by 30th of every month, Data collected and analysed, Council computers maintained and repaired, Minutes of TPC meetings held are available. 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

Vote: 761 Mbarara Municipal Council **2014/15 Quarter 3**

Workplan 10: Planning

LDG was done, Data was collected and analysed.

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 3

Workplan 11: Internal Audit

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	61,856	40,201	65%	15,464	13,067	84%
Locally Raised Revenues	14,183	7,638	54%	3,546	2,546	72%
Urban Unconditional Grant - Non Wage	11,589	6,691	58%	2,897	1,897	65%
Transfer of Urban Unconditional Grant - Wage	36,084	25,872	72%	9,021	8,624	96%
Development Revenues	750	376	50%	188	0	0%
Locally Raised Revenues	750	376	50%	188	0	0%
Total Revenues	62,606	40,577	65%	15,652	13,067	83%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	61,856	40,177	65%	15,464	13,610	88%
Wage	36,084	25,868	72%	9,021	8,624	96%
Non Wage	25,772	14,309	56%	6,443	4,986	77%
Development Expenditure	750	0	0%	188	0	0%
Domestic Development	750	0	0%	188	0	0%
Donor Development	0	0		0	0	
Total Expenditure	62,606	40,177	64%	15,651	13,610	87%
C: Unspent Balances:						
Recurrent Balances		24	0%			
Development Balances		376	50%			
Domestic Development		376	50%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		400	1%			

The department has cumulatively received UGX 40,577, 000, this represents 65 % of the approved budget (UGX.62,606,000) for the department. However, of the funds received, the department has cumulatively spent UGX.40,177,000 which is 64 % of the approved budget. During first quarter, UGX .13,067,000 was received and UGX 13,610,000 was spent.

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

The balance that remained unspent of UGX 400,000 is for servicing of bank account (bank charges) and payment of allowance of one Audit staff in arrears being processed.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	16	11
Date of submitting Quarterly Internal Audit Reports	30/10/14	07/04/2015
Function Cost (UShs '000)	62,606	40,177
Cost of Workplan (UShs '000):	62,606	40,177

During the quarter Under review, the department performed a number of various activities: Salaries paid to the staff by 28th of every month, Staff llowances paid by 30th of every month, audit exercise facillitated both at the centre and divisions, Satutory books, workplans, budgets,contracts and receipt books examined in all the 3 Divisions and Mbarara municipal Council and head office, Contracts PDU records and

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Workplan 11: Internal Audit

BOQs reviewed, Procurement procedures and payments in 3 divisions and Mbarara Municipal Council reviewed, Stores records, ledgers and payment vouchers in 3 divisions and Mbarara Municipal Council examined, Projects and other council operations monitored, UPE accountabilities, Records and books of Accounts in 3 schools in the Municipality examined, Payrolls and staff records examined, PHC accountabilities and drug stock cards in 7 health Centres examined.

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 3

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

Salaries and Allowances paid in time by 28th of every month,
Payment of Contribution towards funeral expenses done,
Advertising of tenders and Public Relations paid for
Purchase of News papers daily done,
Welfare and Entertainment paid for, Printing

General Staff Salaries		47,494
Allowances		1,717
Incapacity, death benefits and funeral expenses		0
Advertising and Public Relations		7,018
Books, Periodicals & Newspapers		0
Computer supplies and Information Technology (IT)		45
Welfare and Entertainment		3,803
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		177
Bad Debts		3,385
Subscriptions		1,100
Telecommunications		1,453
Guard and Security services		16,511
Uniforms, Beddings and Protective Gear		0
Consultancy Services- Short term		4,000
Travel inland		8,736
Travel abroad		0
Carriage, Haulage, Freight and transport hire		0
Fuel, Lubricants and Oils		0
Maintenance - Civil		0
Donations		300
Wage Rec't:	45,532	47,494
Non Wage Rec't:	80,366	48,245
Domestic Dev't:		
Donor Dev't:		
Total	125,898	95,739

Output: Human Resource Management

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	Salaries and Allowances paid in time by 28th of every month, Payment of pension for retired staff who are not at the centre monthly. Payment of Contribution towards funeral expenses promptly Advertising of tenders and Public Relations Purchase of	Salaries paid on 25th of every month, allowances paid on time on 30th of every month, Payment of Contribution towards funeral expenses done, Printing of pay slips and purchase of Stationery facilitated, Payment of Telephone allowance done, performa
General Staff Salaries		3,769
Welfare and Entertainment		5,457
Telecommunications		0
Travel inland		2,596
Wage Rec't:	3,769	3,769
Non Wage Rec't:	14,611	8,053
Domestic Dev't:		
Donor Dev't:		
Total	18,380	11,822

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)
No. (and type) of capacity building sessions undertaken	4 (Training in community participation and mobilisation (Module 16) Training in Procurement & Contract Mgt (Mod 7) Training in Monitoring of revenue collection (Mod 14) Training in Urban Management & Planning Certificate in Advocacy & Lobbying skills Cert in Admin Law Cert in Monitoring & Evaluation Cert in database mgt skills Cert in mgt of meetings Dip in legal Practice Post graduate Diploma in Financial Management Post graduate Diploma in Urban Governance & Mgt Post graduate Diploma in Project Monitoring & evaluation Post graduate Diploma in PPM Procurement of office equipment)	4 (Training in community participation and mobilisation (Module 16) done, Training in Procurement & Contract Mgt (Mod 7) done, Training in Monitoring of revenue collection (Mod 14) done, Training in Urban Management & Planning done, Certificate in Advocacy & Lobbying skills Cert in Admin Law done, Cert in Monitoring & Evaluation done, Cert in database mgt skills done, Cert in mgt of meetings done, Dip in legal Practice training done, Post graduate Diploma in Financial Management training done, Post graduate Diploma in Urban Governance & Mgt done Post graduate Diploma in Project Monitoring & evaluation done, Post graduate Diploma in PPM Procurement of office equipment done.)
Non Standard Outputs:	recruitments within the financial year to be done, career development courses both at the center and divisions to be carried out.	career development courses both at the center and divisions carried out, orientation of staff at all divisions and health centres done, documentary production and development of profile for the three new divisions done, mentoring of primary teachers done
Workshops and Seminars		70,138

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 3

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		
Staff Training		0
Consultancy Services- Short term		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	122,427	70,138
Donor Dev't:		
Total	122,427	70,138

Output: Records Management

Non Standard Outputs:	Salaries and Allowances paid by 28th of every month	Salaries paid on 25th of every month and Allowances paid on 30th of every month
	Subscription to professional affiliations (ULIA) paid.	Postage and Courier and Office upkeep paid during the quarter, facilitation for delivery of letters to divisions done
	Telephone charges paid	
	Postage and Courier paid for	
	Goods and services procured and paid for	
General Staff Salaries		5,119
Allowances		176
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		200
Telecommunications		200
Postage and Courier		200
Travel inland		1,091
Wage Rec't:	5,119	5,119
Non Wage Rec't:	4,199	1,867
Domestic Dev't:		
Donor Dev't:		
Total	9,317	6,985

Additional information required by the sector on quarterly Performance

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report

(NA)

15/06/2015 (n/a)

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

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

Non Standard Outputs:

quarterly sensitisation meetings on revenue mobilisation carried out at the center and the divisions.

-All staff salaries paid by 28th of every month and centre staff allowances paid.

- quarterly mobilisation talk shows on radio carried out and semin

Revenue registers and revenue performance checked, audit management meeting attended in kampala, monitoring the progress of revenue assessment facilitated, re-allocation of offices facilitated, staff travel to kampala to check on development release fac

General Staff Salaries		17,226
Allowances		4,350
Welfare and Entertainment		440
Printing, Stationery, Photocopying and Binding		10,455
Small Office Equipment		490
Bank Charges and other Bank related costs		961
IFMS Recurrent costs		1,171
Subscriptions		260
Telecommunications		763
Property Expenses		24,545
Travel inland		6,998
Fuel, Lubricants and Oils		0
Wage Rec't:	17,226	17,226
Non Wage Rec't:	64,816	50,432
Domestic Dev't:		
Donor Dev't:		
Total	82,042	67,658

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General

30/09/2014 (The final Accounts prepared and 14 copies submitted to the Auditor general by 30th September 2014)

30/09/2014 (The draft final Accounts prepared and submitted to the Office Of Auditor general on 31st July 2014.)

Non Standard Outputs:

Salaries and allowances paid in time. Welfare and entertainment for staff paid, printed stationery and assorted stationery paid, telecommunication for staff catered for, property tax administration and supplementary valuation of properties for property ta

Salaries paid on 25th of every month and allowances paid on 30th of every month. Welfare and entertainment for staff paid during the quarter, printed stationery and assorted stationery paid, telecommunication for staff catered for, property tax administra

General Staff Salaries		10,781
Allowances		1,500
Travel inland		1,307
Wage Rec't:	16,478	10,781
Non Wage Rec't:	8,325	2,807
Domestic Dev't:		
Donor Dev't:		
Total	24,803	13,588

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 3

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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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 at the 6 wards of the Municipality Payment of Ex-gratia for LC I and LC II Chairmen	speaker facilitated to attend meeting in Ishaka Busheni Municipal council, finance committee meetings held and facilitated, works and development committee meetings held and facilitated during the quarter, social service committee meetings held & facilita
Allowances		19,064
Welfare and Entertainment		3,500
Travel inland		8,735
Fuel, Lubricants and Oils		4,215
Wage Rec't:		
Non Wage Rec't:	35,755	35,514
Domestic Dev't:		
Donor Dev't:		
Total	35,755	35,514

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	sitting allowance for contracts committee paid, evaluation for beautification of Mbarara Municipality project done.
Allowances		3,030
Wage Rec't:		
Non Wage Rec't:	2,188	3,030
Domestic Dev't:		
Donor Dev't:		
Total	2,188	3,030

Output: LG Political and executive oversight

Non Standard Outputs:	Political leaders paid their monthly salaries ie Mayor, Deputy Mayor, 3 LC III chairmen	Political leaders paid their monthly salaries ie Mayor, Deputy Mayor, 3 LC III chairmen during the quarter
General Staff Salaries		7,488

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Wage Rec't:	9,734	7,488
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	9,734	7,488
Output: Standing Committees Services		

Non Standard Outputs:	Committee meetings held. 3 committee each meets once in 2 months	finance committee meetings held and facilitated, works and development committee meetings held and facilitated during the quarter, social service committee meetings held & facilitated, full council meetings held and facilitated, standing committee meetin
Allowances		14,185
Medical expenses (To employees)		540
Telecommunications		1,920
Electricity		660
Water		320
Travel inland		15,424
Wage Rec't:		
Non Wage Rec't:	20,972	33,049
Domestic Dev't:		
Donor Dev't:		
Total	20,972	33,049

Additional information required by the sector on quarterly Performance

4. Production and Marketing

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	2175 (Trade licences issued to all the compliant businesses in the 3 Divisions of the Municipality)	1500 (Trade licences issued to all the compliant businesses in the 3 Divisions of the Municipality)
No of businesses inspected for compliance to the law	2175 (All businesses inspected in the three divisions for licencing)	0 (n/a)
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (One trade sensitization meeting held)	0 (n/a)
No of awareness radio shows participated in	1 (One radio talk show held)	0 (n/a)

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 3

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, Telephone charges paid, Travel inland paid for, Principal commercial officer facilitated to attend meeting at Ministry of trade, industry and cooperatives, quarterly inspection of cooperatives savings
General Staff Salaries		3,638
Allowances		0
Advertising and Public Relations		0
Workshops and Seminars		0
Travel inland		1,756
Wage Rec't:	5,752	3,638
Non Wage Rec't:	7,551	1,756
Domestic Dev't:		
Donor Dev't:		
Total	13,303	5,394

Additional information required by the sector on quarterly Performance

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	Wages paid to 63 Health workers in Medical Officer of Health Office, 7 Health Centres in the Municipality ie Mbarara Municipal HC IV, Kakoba HC III, Nyamitanga HC III, Nyamityobora HC II, Kamukuzi HC II, Kamukuzi DMO HC II and Ruti HC II. Delivery	Wages paid to 63 Health workers in Medical Officer of Health Office and 6 Health Centres in the Municipality ie Mbarara Municipal HC IV, Kakoba HC III, Nyamitanga HC III, Nyamityobora HC II, Kamukuzi HC II and Ruti HC II. Delivery of health service
General Staff Salaries		131,332
Allowances		7,352
Medical expenses (To employees)		1,234
Advertising and Public Relations		37
Workshops and Seminars		667
Property Expenses		0
Medical and Agricultural supplies		1,985
Travel inland		5,188

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 3

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		
Wage Rec't:	158,015	131,332
Non Wage Rec't:	69,199	16,463
Domestic Dev't:		
Donor Dev't:		
Total	227,215	147,795

2. Lower Level Services

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

%age of approved posts filled with qualified health workers	95 (95% of approved posts filled with qualified staff)	56 (34 at the Office of the Medical Officer of Health, Mbarara Municipal Council HC IV, 7 at Kakoba HC III, 6 at Nyamitanga HC III, 3 at Nyamityobora HC II, 3 at Kamukuzi HC II, 3 at Ruti HC II.)
Number of trained health workers in health centers	59 (59 trained health workers in: Mbarara Municipal HC IV, Kakoba HC III, Nyamitanga HC III, Kamukuzi HC II, Nyamityobora HC II, Ruti HC II.)	59 (25 at Mbarara Municipal HC IV, 9 at Kakoba HC III, 8 at Nyamitanga HC III, 6 at Kamukuzi HC II, 5 at Nyamityobora HC II, 5 at Ruti HC II.)
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.)	6 (Health Education sessions and Continuous Professional Development training sessions carried out in the health facilities: Mbarara Municipal HC IV, Kakoba HC III, Nyamitanga HC III, Kamukuzi HC II, Kamukuzi DMO HC II, Nyamityobora HC II, Ruti HC II.)
Number of outpatients that visited the Govt. health facilities.	37225 (Out patients in Mbarara Municipal HC IV, Kakoba HC III, Nyamitanga HC III, Nyamityobora HC II, Kamukuzi HC II, Kamukuzi DMO HC II, Ruti HC II. We expect a further increase with Rural-Urban migration.)	32947 (13,567 Out patients in Mbarara Municipal HC IV, 7,512 in Kakoba HC III, 7,450 in Nyamitanga HC III, 2,942 in Nyamityobora HC II, 615 in Kamukuzi HC II, 512 in Kamukuzi DMO HC II, 349 in Ruti HC II.)
No. and proportion of deliveries conducted in the Govt. health facilities	81 (Mbarara Municipal Council HC IV and Kakoba HCIII. Only deliverig mothers are admitted. We expect the number of deliveries to increase with establishment of maternity services at Kakoba HCIII.)	2326 (2054 deliveries in Mbarara Regional Referral Hospital, 62 Deliveries in Mbarara Municipal HC IV, 28 in Kakoba HC III. We expect a further increase with Rural-Urban migration. We expect the number of deliveries to increase with establishment of maternity services at Kakoba HCIII.)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98 (In 51 villages of Kakoba, Kamukuzi and Nyamitanga Divisions in Mbarara Municipality.)	99 (In 51 villages: Kakoba-21, Kamukuzi -14 and Nyamitanga -16 (In the 3 Divisions of Mbarara Municipality.))
No. of children immunized with Pentavalent vaccine	1070 (Children immunised at Mbarara Municipal Council HC IV, Kakoba HC III, Nyamitanga HC III, Nyamityobora HC II, Kamukuzi HC II, Ruti HC II. And the outreaches)	1080 (654 children immunised at Mbarara Referral Hospital, 302 Children immunised at Mbarara Municipal Council HC IV, 29 at Kakoba HC III, 35 at Nyamitanga HC III, 5 at Nyamityobora HC II, 6 at Kamukuzi HC II, 5 at Ruti HC II.)
Number of inpatients that visited the Govt. health facilities.	81 (Mbarara Municipal Council HC IV and Kakoba HCIII. Only deliverig mothers are admitted. We expect the number of deliveries to increase with establishment of maternity services at Kakoba HCIII.)	85 (61 in Mbarara Municipal Council HC IV and 24 in Kakoba HCIII. Only deliverig mothers are admitted. We expect the number of deliveries to increase with establishment of maternity services at Kakoba HCIII.)
Non Standard Outputs:	Sanitation and home hygiene inspection done, Water quality surveillance carried out in homes, Hotels, water source points, Health Education and promotion sessions, School Health sessions done in all Public and private schools. Occupational Health and	procurement of dental equipment done, cleaning services at health units paid, maternity health services facilitated, Sanitation and home hygiene inspection done, Water quality surveillance carried out in homes,

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 3

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		
Transfers to other govt. units		13,645
Wage Rec't:		0
Non Wage Rec't:	14,421	13,645
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	14,421	13,645

3. Capital Purchases

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (N/A)	0 (n/a)
No of staff houses constructed	2 (Completion of Kakoba staff house in Kakoba ward 2 Bedroom semi-detached staff house constructed at Nyamitanga HCIII, Katete ward, Nyamitanga Division.)	0 (n/a)
Non Standard Outputs:	N/A	n/a
Residential buildings (Depreciation)		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	14,647	0
Donor Dev't:		0
Total	14,647	0

Additional information required by the sector on quarterly Performance

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	394 (schools paid salaries: Kakoba muslim, Madrassat Hamuza, Bishop Stuart Demo, Mbarara Municipal, Nyamityobora, Mbarara Army, Mbarara United Pentecostal, Boma Ps, Uganda martyrs ps, Mbarara Junior, Mbarara Mixed, Nyamitanga Muslim, St.Marys Katete, Madrassat Umar Kasenyi, St.Lawrence, Katete ps, St Aloysious, St.Helen's ps, Ruti Muslim, Mbarara Parents,	379 (379 qualified teachers are in the following schools: 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,
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Vote: 761 Mbarara Municipal Council 2014/15 Quarter 3

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		
	Nkokonjeru ps, Ruharo Muslim.)	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 Nusrat-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	394 (Qualified teachers are in the following schools: Madrasat Hamuza, Bishop Stuart Demo, Mbarara Municipal, Nyamityobora, Mbarara Army, Mbarara United Pentecostal, Boma Ps, Uganda martyrs ps, Mbarara Junior, Mbarara Mixed, Nyamitanga Muslim, St.Marys Katete, Madrasat Umar Kasenyi, St.Lawrence, Katete ps, St Aloysious, St.Helen's ps, Ruti Muslim, Mbarara Parents, Nkokonjeru ps, Ruharo Muslim. Mbarara Army, Mbarara United Pentecostal, Boma Ps, Uganda martyrs ps, Mbarara Junior, Mbarara Mixed, Nyamitanga Muslim, St.Marys Katete, Madrasat Umar Kasenyi, St.Lawrence, Katete ps, St Aloysious, St.Helen's ps, Ruti Muslim, Mbarara Parents, Nkokonjeru ps, Ruharo Muslim.)	379 (379 qualified teachers are in the following schools: Madrasat Hamuza, Bishop Stuart Demo, Mbarara Municipal, Nyamityobora, Mbarara Army, Mbarara United Pentecostal, Boma Ps, Uganda martyrs ps, Mbarara Junior, Mbarara Mixed, Nyamitanga Muslim, St.Marys Katete, Madrasat Umar Kasenyi, St.Lawrence, Katete ps, St Aloysious, St.Helen's ps, Ruti Muslim, Mbarara Parents, Nkokonjeru ps, Ruharo Muslim. Mbarara Army, Mbarara United Pentecostal, Boma Ps, Uganda martyrs ps, Mbarara Junior, Mbarara Mixed, Nyamitanga Muslim, St.Marys Katete, Madrasat Umar Kasenyi, St.Lawrence, Katete ps, St Aloysious, St.Helen's ps, Ruti Muslim, Mbarara Parents, Nkokonjeru ps, Ruharo Muslim.)
Non Standard Outputs:	PLE fees contribution by non UPE pupils transferred to UNEB	n/a

General Staff Salaries

551,678

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	1,314,706	551,678
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,314,706	551,678

6. Education

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	2600 (2600 candidates enrolled for PLE in all the P7 schools Kakoba muslim, Madrasat Hamuza, Bishop Stuart Demo, Mbarara Municipal, Nyamityobora, Mbarara Army, Mbarara United Pentecostal, Boma Ps, Uganda martyrs ps, Mbarara Junior, Mbarara Mixed, Nyamitanga Muslim, St.Marys Katete, Madrasat Umar Kasenyi, St.Lawrence, Katete ps, St Aloysious, St.Helen's ps, Ruti Muslim, Mbarara Parents, Nkokonjeru ps, Ruharo Muslim. Madrasat Noorul St agnes Ps Sheroner Infants Gesa Intergrated Ps Jay Bee International Mbarara SDA Mbarara modern Madrasat Nusurat Mbarara Central International Window Kabaterene Memorial Rugazi Progressive Shalom Keben Mbarara Centenary Standard 4-Stars Junior Mbarara Preparatory Mandela Junior)	2600 (2600 candidates enrolled for PLE in all the P7 schools 62-Kakoba muslim, 39-Madrasat Hamuza, 54-Bishop Stuart Demo, 375-Mbarara Municipal, 35-Nyamityobora, 105-Mbarara Army, 38-Mbarara United Pentecostal, 48-Boma Ps, 234-Uganda martyrs ps, 163-Mbarara Junior, 50-Mbarara Mixed, 27- Nyamitanga Muslim, 61- St.Marys Katete, 37-Madrasat Umar Kasenyi, 38-St.Lawrence, 81-Katete ps, 137-St Aloysious, 49-St.Helen's ps, 38-Ruti Muslim, 125-Mbarara Parents, 31-Nkokonjeru ps, 26-Ruharo Muslim. 49-Madrasat Noorul 33-St agnes Ps 119- Calvary Junior school 16-Gesa Intergrated Ps 46-Jay Bee International 42-Mbarara SDA 91-Mbarara modern 20-Madrasat Nusurat 24-Mbarara Central 27-International Window 42-Kabaterene Memorial 21-Rugazi Progressive 20-Shalom Keben 61-Mbarara Centenary Standard 33- in 4-Stars Junior 52-Mbarara Preparatory 31-Mandela Junior 20-Goodwill Baptist School)
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Vote: 761 Mbarara Municipal Council 2014/15 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

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

No. of Students passing in grade one

1500 (1500 candidates in all P7 schools including private schools, are expected to pass in grade one
Kakoba muslim,
Madrast Hamuza,
Bishop Stuart Demo,
Mbarara Municipal,
Nyamityobora,
Mbarara Army,
Mbarara United Pentecostal,
Boma Ps,
Uganda martyrs ps,
Mbarara Junior,
Mbarara Mixed,
Nyamitanga Muslim,
St.Marys Katete,
Madrast Umar Kasenyi,
St.Lawrence,
Katete ps,
St Aloysious,
St.Helen's ps,
Ruti Muslim,
Mbarara Parents,
Nkokonjeru ps,
Ruharo Muslim.
Madrast Noorul
St agnes Ps
Sheroner Infants
Ges Intergrated Ps
Jay Bee International
Mbarara SDA
Mbarara modern
Madrast Nusurat
Mbarara Central
International Window
Kabaterine Memorial
Rugazi Progressive
Shalom Keben
Mbarara Centenary Standard
4-Stars Junior
Mbarara Preparatory
Mandela Junior)

1206 (1,206 pupils passed in division one in the following schools: 6- at Kakoba muslim,
2 at Madrasat Hamuza,
11 at Bishop Stuart Demo,
287 at Mbarara Municipal,
6 at Nyamityobora,
8 at Mbarara Army,
4 at Mbarara United Pentecostal,
31 at Boma Ps,
120 at Uganda martyrs ps,
119 at Mbarara Junior,
20 at Mbarara Mixed,
5 at Nyamitanga Muslim,
13 at St.Marys Katete,
6 at Madrasat Umar Kasenyi,
5 at St.Lawrence,
12- Katete ps,
83 at St Aloysious,
34 at St.Helen's ps,
4 at Ruti Muslim,
21 at Mbarara Parents,
10 at Nkokonjeru ps,
2 at Ruharo Muslim.
15 at Madrasat Noorul
25 at St agnes Ps
21 at Calvary Junior School
15 at Gesa Intergrated Ps
25 at Jay Bee International
22 at Mbarara SDA
39 at Mbarara modern
1 -Madrast Nusurat
16 at Mbarara Central
18 at International Window
28 at Kabaterine Memorial
18 at Rugazi Progressive
6 at Shalom Keben
40 at Mbarara Centenary Standard
19 at 4-Stars Junior
51 at Mbarara Preparatory
30 at Mandela Junior
8 at Goodwill Baptist school)

No. of student drop-outs

0 (No drop outs expected)

0 (No drop outs expected)

No. of pupils enrolled in UPE

20070 (Pupils enrolled in UPE schools:
Kakoba muslim,
Madrast Hamuza,
Bishop Stuart Demo,
Mbarara Municipal,
Nyamityobora,
Mbarara Army,
Mbarara United Pentecostal,
Boma Ps,
Uganda martyrs ps,
Mbarara Junior,
Mbarara Mixed,
Nyamitanga Muslim,
St.Marys Katete,
Madrast Umar Kasenyi,
St.Lawrence,
Katete ps,
St Aloysious,
St.Helen's ps,
Ruti Muslim,
Mbarara Parents,
Nkokonjeru ps,
Ruharo Muslim.)

16884 (16884 pupils enrolled in UPE schools:
607-Kakoba muslim,
306-Madrast Hamuza,
606-Bishop Stuart Demo,
3820 Mbarara Municipal,
425-Nyamityobora,
1003-Mbarara Army,
254-Mbarara United Pentecostal,
327-Boma Ps,
1677-Uganda martyrs ps,
1230-Mbarara Junior,
517-Mbarara Mixed,
392-Nyamitanga Muslim,
661-St.Marys Katete,
371-Madrast Umar Kasenyi,
328-St.Lawrence,
239-Katete ps,
1109-St Aloysious,
530-St.Helen's ps,
546-Ruti Muslim,
1212-Mbarara Parents,
219-Nkokonjeru ps,
271-Ruharo Muslim.)

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

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

Non Standard Outputs:

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

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

Conditional transfers for Primary Education

32,854

Wage Rec't:

0

Non Wage Rec't:

45,864

32,854

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total

45,864

32,854

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level

1300 (1300 sit O level examinations in the 6 govt aided and 23 private secondary schools.
Ntare Schhol in Kamukuzi Division,
Mbarara High School in Kamukuzi Division,
Maryhill high school in Nyamitanga Division,
Nyamitanga sss in Nyamitanga Division,
Mbarara ss in Kakoba Division,
Mbarara Army boarding in Kakoba Division.
Manji Memorial
Viena High School
Boma International
International Window
Brebar High School
Senta College
St Josephs Vocational
Eden International
Shuhadae Islamic
Hall Mark High School
Ngabo Academy
Mbarara Central High
Mbarara College
St Marys' Katete
St Marys' Girls
Mbarara Modern
Global High School
Allied Secondary School
Cleveland High School
Standard High School
Jupiter High School
Boma High School)

1519 (1519 students sat O level examinations in the 6 govt aided and 23 private secondary schools.
152-Ntare School in Kamukuzi Division,
150-Mbarara High School in Kamukuzi Division,
102-Maryhill high school in Nyamitanga Division,
70-Nyamitanga sss in Nyamitanga Division,
75-Mbarara ss in Kakoba Division,
120-Mbarara Army boarding in Kakoba Division.
45-Manji Memorial
35-Viena High School
40-Boma International
26-International Window
30-Brebar High School
50-St Josephs Vocational
45-Eden International
15-Shuhadae Islamic
32-Hall Mark High School
40-Ngabo Academy
37-Mbarara Central High
48-Mbarara College
38-St Marys' Katete
34-St Marys' Girls
35-Mbarara Modern
50-Global High School
45-Allied Secondary School
79-Cleveland High School
60-Standard High School
30-Jupiter High School
36-Boma High School)

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of students passing O level	1200 (1200 sit O level examinations in the 6 govt aided and 23 private secondary schools. Ntare Schhol in Kamukuzi Division, Mbarara High School in Kamukuzi Division, Maryhill high school in Nyamitanga Division, Nyamitanga sss in Nyamitanga Division, Mbarara ss in Kakoba Division, Mbarara Army boarding in Kakoba Division. Manji Memorial Viena High School Boma International International Window Brebar High School Senta College St Josephs Vocational Eden International Shuhadae Islamic Hall Mark High School Ngabo Academy Mbarara Central High Mbarara College St Marys' Katete St Marys' Girls Mbarara Modern Global High School Allied Secondary School Cleverland High School Standard High School Jupiter High School Boma High School)	1423 (1423 students passed O level examinations in the 6 govt aided and 23 private secondary schools. 152-Ntare School in Kamukuzi Division, 150-Mbarara High School in Kamukuzi Division, 102-Maryhill high school in Nyamitanga Division, 64-Nyamitanga sss in Nyamitanga Division, 75-Mbarara ss in Kakoba Division, 120-Mbarara Army boarding in Kakoba Division. 55-Manji Memorial 32-Viena High School 40-Boma International 30-International Window 30-Brebar High School 55-St Josephs Vocational 40-Eden International 15-Shuhadae Islamic 30-Hall Mark High School 36-Ngabo Academy 35-Mbarara Central High 35-Mbarara College 26-St Marys' Katete 29-St Marys' Girls 27-Mbarara Modern 37-Global High School 30-Allied Secondary School 73-Cleverland High School 50-Standard High School 21-Jupiter High School 30-Boma High School)
No. of teaching and non teaching staff paid	364 (364 in the six govt aided secondary schools ie Ntare Schhol in Kamukuzi Division, Mbarara High School in Kamukuzi Division, Maryhill high school in Nyamitanga Division, Nyamitanga SS in Nyamitanga Division, Mbarara SS in Kakoba Division, Mbarara Army boarding in Kakoba Division.)	354 (354 teaching and non teaching staff paid in Secondary schools ie 79-Ntare Schhol in Kamukuzi Division, 84-Mbarara High School in Kamukuzi Division, 62-Maryhill high school in Nyamitanga Division, 37-Nyamitanga SS in Nyamitanga Division, 45-Mbarara SS in Kakoba Division, 47-Mbarara Army boarding in Kakoba Division paid salaries)
Non Standard Outputs:	All Government appointed teachers access the payroll, Teachers paid the right salaries, Teachers paid their salaries by 28th of every month by straight through process to their bank accounts	All Government appointed teachers access the payroll, Teachers paid the right salaries, Teachers paid their salaries by 28th of every month by straight through process to their bank accounts
<i>General Staff Salaries</i>		764,323
<i>Wage Rec't:</i>	1,330,818	764,323
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,330,818	764,323
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	3591 (In the 5 USE Sec schools of; Mbarara Sec, Nyamitanga sec, Ngabo Academy, Mbarara Army Boarding and Mbarara College)	3743 (In the 5 USE Sec schools; 506 Mbarara Sec, 504-Nyamitanga sec, 500-Ngabo Academy,

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

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

		1831-Mbarara Army Boarding 402-Mbarara College)
Non Standard Outputs:	NA	n/a
Conditional transfers for Secondary Schools		166,023
Wage Rec't:		0
Non Wage Rec't:	223,429	166,023
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	223,429	166,023

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	343 (Students in two tertiary institutes at Nyamitanga technical institute in Ruti ward, Nyamitanga Division and Kadogo polytechnic in Nyamityobora ward Kakoba Division)	466 (Students in two tertiary institutes at Nyamitanga technical institute in Ruti ward, Nyamitanga Division and Kadogo polytechnic in Nyamityobora ward Kakoba Division)
No. Of tertiary education Instructors paid salaries	57 (57 tertiary education Instructors and non teaching staff in two tertiary institutes at Nyamitanga technical institute in Ruti ward, Nyamitanga Division and Kadogo polytechnic in Nyamityobora ward Kakoba Division)	61 (61 tertiary education Instructors and non teaching staff in two tertiary institutes at Nyamitanga technical institute in Ruti ward, Nyamitanga Division and Kadogo polytechnic in Nyamityobora ward Kakoba Division)
Non Standard Outputs:	n/a	n/a
General Staff Salaries		102,350
Wage Rec't:	103,538	102,350
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	103,538	102,350

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Payment of Departmental staff salaries . Payment of departmentall staff allowances. Prepared Municipal termly exams for P4-P7 pupils. Organised one refresher course for headteachers. One induction workshop for SMC's, Facilitate Scout camp at Municipal	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, monitoring opening o
General Staff Salaries		14,803
Allowances		1,687
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		1,000

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 3

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		
Telecommunications		0
Property Expenses		2,125
Travel inland		7,072
Wage Rec't:	14,656	14,803
Non Wage Rec't:	40,958	11,884
Domestic Dev't:		
Donor Dev't:		
Total	55,614	26,688

Output: Monitoring and Supervision of Primary & secondary Education

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

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Purchase of 1 Office Desks, 1 Executive Chair and book shelf for the Education Officer.	n/a
Furniture and fittings (Depreciation)		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	475	0
Donor Dev't:		0
Total	475	0

Additional information required by the sector on quarterly Performance

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

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

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:

Salaries to 18 staff in the Department paid
Allowances to 18 staff in the Department paid
Telephone charges for 5 staff in the Department
Monthly electricity bills for council properties paid
Water bills for council properties
Training workshops a

Salaries to 18 staff in the Department paid
Allowances to 18 staff in the Department paid,
Monthly electricity bills for council properties paid
Water bills for council properties paid, Street lighting maintained,
Electricity in council offices main

General Staff Salaries		27,433
Allowances		391
Small Office Equipment		0
Telecommunications		1,389
Property Expenses		7,791
Electricity		6,739
Water		792
Cleaning and Sanitation		4,090
Travel inland		3,260
Maintenance - Civil		2,661
Wage Rec't:	22,690	27,433
Non Wage Rec't:	170,250	27,113
Domestic Dev't:		
Donor Dev't:		
Total	192,940	54,546

2. Lower Level Services

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	3 (Periodic maintenance of Kitunzi road and Cathedral-Nsiky road Resealing of Rwizi Lane)	3 (Periodic maintenance of Kitunzi road and Resealing of Rwizi Lane started on)
Length in Km of District roads routinely maintained	75 (13.7 kms of paved roads routinely maintained 61.16 km of unpaved roads routinely maintained)	6 (6 km of paved roads routinely maintained 29 km of unpaved roads routinely maintained)
No. of bridges maintained	0 (NA)	0 (n/a)
Non Standard Outputs:	NA	n/a

Conditional transfers for Road Maintenance		9,408
Wage Rec't:		0
Non Wage Rec't:	281,392	9,408
Domestic Dev't:		0
Donor Dev't:		0
Total	281,392	9,408

3. Capital Purchases

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

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

Output: Other Capital

Non Standard Outputs:	Beautification of Open space in front of Stanbic bank Opening of new roads in the Municipality (20kms) Maintenance of Bus Park and Taxi park (parking area) Electricity maintenance of Council buildings and offices	n/a
Other Fixed Assets (Depreciation)		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	30,450	0
Donor Dev't:		0
Total	30,450	0

Function: District Engineering Services

1. Higher LG Services

Output: Vehicle Maintenance

Non Standard Outputs:	10 overalls for workers in works dept purchased 10 pairs of gloves for workers in works dept purchased 10 pairs gumboots for workers in works dept purchased 10 helmets for workers in works dept purchased Fuel for roads, buildings and bridges inspectio	repair of machines done, repair of vehicles done,
Allowances		0
Uniforms, Beddings and Protective Gear		0
Travel inland		0
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		3,501
Wage Rec't:		
Non Wage Rec't:	10,972	3,501
Domestic Dev't:		
Donor Dev't:		
Total	10,972	3,501

Output: Plant Maintenance

Non Standard Outputs:	Road equipment and vehicles repaired and maintained Road equipment and vehicles' consumables procured.	Road equipment and vehicles repaired and maintained during the quarter, Road equipment and vehicles' consumables procured during the quarter, supply of 7 tyres done
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Vote: 761 Mbarara Municipal Council 2014/15 Quarter 3

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		
Maintenance – Machinery, Equipment & Furniture		21,000
Wage Rec't:		
Non Wage Rec't:	21,250	21,000
Domestic Dev't:		
Donor Dev't:		
Total	21,250	21,000

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

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

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Water distribution and revenue collection

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

Additional information required by the sector on quarterly Performance

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

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

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:

n/a

Allowances

0

Wage Rec't:

Non Wage Rec't:

0

Domestic Dev't:

Donor Dev't:

Total

0

0

Additional information required by the sector on quarterly Performance

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:

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

5 staff at Mbarara Municipal council and the 3 Divisions that is Kakoba, Kamukuzi and Nyamitanga paid salaries and allowances, youth livelihood project training and sensitization facilitated at the division and Municipality level, field labour inspection

General Staff Salaries

11,487

Allowances

197

Advertising and Public Relations

0

Workshops and Seminars

13,709

Books, Periodicals & Newspapers

0

Telecommunications

60

Travel inland

1,206

Wage Rec't:

14,303

11,487

Non Wage Rec't:

22,290

15,172

Domestic Dev't:

Donor Dev't:

Total

36,593

26,659

Output: Adult Learning

No. FAL Learners Trained

2000 (learners trained ie 920 in Kakoba, 686 in Kamukuzi and 394 in Nyamitanga Division)

1000 (earners trained ie 460 in Kakoba, 340 in Kamukuzi and 200 in Nyamitanga Division)

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	Hold 4 review meetings at Municipal Headquarters and Divisions of Nyamitanga, Kamukuzi and Kakoba Hold proficiency exams for level one and two.)	Held 2 review meetings at Municipal Headquarters and Divisions of Nyamitanga, Kamukuzi and Kakoba
Workshops and Seminars		250
Books, Periodicals & Newspapers		250
Consultancy Services- Short term		442
Wage Rec't:		
Non Wage Rec't:	942	942
Domestic Dev't:		
Donor Dev't:		
Total	942	942
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)	1 (Child handled and settled in the 3 divisions of the Municipality)
Non Standard Outputs:	Youth livelihood project funds - Livelihood support to the youth - Skills development for the youth - Operational funds	Skills development for the youth facilitated
Property Expenses		4,836
Wage Rec't:		
Non Wage Rec't:	26,075	4,836
Domestic Dev't:		
Donor Dev't:		
Total	26,075	4,836
Output: Support to Youth Councils		
No. of Youth councils supported	1 (Quarterly youth council meetings held at Mbarara Municipal and Divisions that is Kakoba, Kamukuzi and Nyamitanga.)	1 (quarterly youth council meetings held at Mbarara Municipal and Divisions that is Kakoba, Kamukuzi and Nyamitanga.)
Non Standard Outputs:	n/a	n/a
Allowances		258
Wage Rec't:		
Non Wage Rec't:	258	258
Domestic Dev't:		
Donor Dev't:		
Total	258	258
Output: Representation on Women's Councils		
No. of women councils supported	3 (Women Councils in the 3 Divisions of the Municipality ie Kakoba, Kamukuzi and Nyamitanga ,empowered to discuss women issues in the Divisions.)	2 (Women Councils held in the 3 Divisions of the Municipality ie Kakoba, Kamukuzi and Nyamitanga ,empowered to discuss women issues in the Divisions.)

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

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

Non Standard Outputs: 7 women groups supported with local revenue to economically empower their activities. n/a

Allowances 344

Wage Rec't:

Non Wage Rec't: 344 344

Domestic Dev't:

Donor Dev't:

Total 344 344

3. Capital Purchases

Output: Other Capital

Non Standard Outputs: TSUPU projects in different areas of Municipalities n/a

Other Fixed Assets (Depreciation) 0

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

0

Donor Dev't:

49,594

0

Total

49,594

0

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
Budgets prepared
Data collected and analysed
Council computers maintained and repaired

Staff salaries paid in time by 28th of every month,
Staff allowances paid by 30th of every month,
Data collected and analysed
Council computers maintained and repaired,

General Staff Salaries 3,394

Allowances 2,031

Computer supplies and Information Technology (IT) 1,500

Telecommunications 600

Travel inland 1,538

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Wage Rec't:	5,124	3,394
Non Wage Rec't:	13,087	5,669
Domestic Dev't:		
Donor Dev't:		
Total	18,211	9,063

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	All council projects monitored and evaluated 3rd quarter	All council projects monitored and evaluated by end of 3rd quarter 2015
Allowances		1,800
Fuel, Lubricants and Oils		1,898
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	1,550	3,698
Donor Dev't:		
Total	1,550	3,698

Additional information required by the sector on quarterly Performance

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Salaries and allowances paid to the staff Staff allowances paid Office furniture purchased	Salaries paid to the staff by 28th of every month, Staff allowances paid by 30th of every month, audit exercise facilitated both at the centre and divisions facilitated,
General Staff Salaries		8,624
Telecommunications		560
Travel inland		1,934
Wage Rec't:	9,021	8,624
Non Wage Rec't:	4,443	2,494
Domestic Dev't:	188	
Donor Dev't:		
Total	13,652	11,118

Output: Internal Audit

No. of Internal Department Audits	4 (Statutory books, workplans, budgets, contracts and receipt books examined in all the 3 Divisions and Mbarara municipal Council	4 (Statutory books, workplans, budgets, contracts and receipt books examined in all the 3 Divisions and Mbarara municipal Council and head office
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Vote: 761 Mbarara Municipal Council 2014/15 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
	Contracts PDU records and BOQs reviewed	Contracts PDU records and BOQs reviewed,
	Special Audit on tendered parks and markets reviewed.	Procurement procedures and payments in 3 divisions and Mbarara Municipal Council reviewed
	Procurement procedures and payments in 3 divisions and Mbarara Municipal Council reviewed	Stores records, ledgers and payment vouchers in 3 divisions and Mbarara Municipal Council examined
	Stores records, ledgers and payment vouchers in 3 divisions and Mbarara Municipal Council examined	Projects and other council operations monitored.
	Projects and other council operations monitored.	UPE accountabilities, Records and books of Accounts in 3 schools in the Municipality examined.
	UPE accountabilities, Records and books of Accounts in 3 schools in the Municipality examined.	Payrolls and staff records examined.
	Payrolls and staff records examined.	PHC accountabilities and drug stock cards in 7 health Centres examined.)
	PHC accountabilities and drug stock cards in 7 health Centres examined.)	07/04/2014 (Quartely Audit report submitted to the Mayor within the first month after the end of the quarter and copies to LGPAC, RDC, and Auditor general's Office submitted)
Date of submitting Quaterly Internal Audit Reports	30/01/15 (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.	n/a
	Furniture purchased in Audit department	
Allowances		1,892
Workshops and Seminars		600
Wage Rec't:		
Non Wage Rec't:	2,000	2,492
Domestic Dev't:		
Donor Dev't:		
Total	2,000	2,492

Additional information required by the sector on quarterly Performance

Wage Rec't:	3,076,482	1,710,939
Non Wage Rec't:	518,851	518,851
Domestic Dev't:	73,836	73,836
Donor Dev't:		
Total	2,303,626	2,303,626

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 3

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

0 n/a

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

211101 General Staff Salaries	182,129	138,928	76.3%
211103 Allowances	18,240	23,838	130.7%
213002 Incapacity, death benefits and funeral expenses	5,000	2,457	49.1%
221001 Advertising and Public Relations	24,800	17,815	71.8%
221007 Books, Periodicals & Newspapers	3,444	241	7.0%
221008 Computer supplies and Information Technology (IT)	11,600	19,735	170.1%

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
1a. Administration				
221009 Welfare and Entertainment	15,000	19,041	126.9%	
221011 Printing, Stationery, Photocopying and Binding	7,996	2,384	29.8%	
221012 Small Office Equipment	1,400	390	27.9%	
221013 Bad Debts	39,967	45,727	114.4%	
221017 Subscriptions	15,300	3,450	22.5%	
222001 Telecommunications	18,096	5,977	33.0%	
223004 Guard and Security services	48,000	34,692	72.3%	
224005 Uniforms, Beddings and Protective Gear	5,300	1,540	29.1%	
225001 Consultancy Services- Short term	10,000	4,000	40.0%	
227001 Travel inland	49,820	33,907	68.1%	
227002 Travel abroad	15,000	16,544	110.3%	
227003 Carriage, Haulage, Freight and transport hire	11,000	759	6.9%	
227004 Fuel, Lubricants and Oils	15,000	5,730	38.2%	
228001 Maintenance - Civil	3,000	805	26.8%	
282101 Donations	3,000	2,800	93.3%	
Wage Rec't:	182,129	Wage Rec't: 138,928	Wage Rec't: 76.3%	
Non Wage Rec't:	321,464	Non Wage Rec't: 241,831	Non Wage Rec't: 75.2%	
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	503,593	Total 380,760	Total 75.6%	

Output: Human Resource Management

0 there was underperformance on non wage recurrent because the department was understaffed during the first two quarters. But currently, the Principal personnel Officer was recruited.

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

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

211101 General Staff Salaries	15,076		11,307		75.0%
221009 Welfare and Entertainment	35,000		8,234		23.5%
222001 Telecommunications	3,024		636		21.0%
227001 Travel inland	13,119		7,152		54.5%
Wage Rec't:	15,076	Wage Rec't:	11,307	Wage Rec't:	75.0%
Non Wage Rec't:	58,443	Non Wage Rec't:	16,021	Non Wage Rec't:	27.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	73,519	Total	27,328	Total	37.2%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (Training Institutions and Municipal Council)	yes (Training Institutions and Municipal Council)	#Error	There was underperformance on capacity building plan because the work plan for capacity building
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Vote: 761 Mbarara Municipal Council 2014/15 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

No. (and type) of capacity building sessions undertaken	14 (Training in community participation and mobilisation (Module 16) Training in Procurement & Contract Mgt (Mod 7) Training in Monitoring of revenue collection (Mod 14) Training in Urban Management & Planning Certificate in Advocacy & Lobbying skills Cert in Admin Law Cert in Monitoring & Evaluation Cert in database mgt skills Cert in mgt of meetings Dip in legal Practice Post graduate Diploma in Financial Management Post graduate Diploma in Urban Governance & Mgt Post graduate Diploma in Project Monitoring & evaluation Post graduate Diploma in PPM Procurement of office equipment)	9 (Training in community participation and mobilisation (Module 16) done, Training in Procurement & Contract Mgt (Mod 7) done, Training in Monitoring of revenue collection (Mod 14) done, Training in Urban Management & Planning done, Certificate in Advocacy & Lobbying skills Cert in Admin Law done, Cert in Monitoring & Evaluation done, Cert in database mgt skills done, Cert in mgt of meetings done, Dip in legal Practice training done, Post graduate Diploma in Financial Management training done, Post graduate Diploma in Urban Governance & Mgt done Post graduate Diploma in Project Monitoring & evaluation done, Post graduate Diploma in PPM Procurement of office equipment done.)	64.29	plan is still being developed.
Non Standard Outputs:	Recruitments within the financial year to be done, career development courses both at the center and divisions to be carried out.	recruitment of Principal Personnel Officer and Principal Treasurer done, career development courses both at the center and divisions carried out. orientation of staff at all divisions and health centres done, documentary production and development of prof		

Expenditure

221002 Workshops and Seminars	13,000	83,144	639.6%
221003 Staff Training	8,000	7,826	97.8%
225001 Consultancy Services- Short term	468,705	25,955	5.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	773,911	116,925	15.1%
Donor Dev't:		0	0.0%
Total	773,911	116,925	15.1%

Output: Records Management

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Salaries and Allowances paid by 28th of every month	Salaries paid on 25th of every month and Allowances paid on 30th of every month	0	n/a
	Subscription to professional affiliations (ULIA) paid.	Subscription to professional affiliations (ULIA) and UAAU worth UGX 2,350,000 paid on 7th August 2014,		
	Telephone charges paid	Postage and Courier and Office upkeep paid during the quarter, faci		
	Postage and Courier paid for			
	Goods and services procured and paid for			

Expenditure

211101 General Staff Salaries	20,474	15,356	75.0%		
211103 Allowances	2,112	376	17.8%		
221009 Welfare and Entertainment	720	60	8.3%		
221011 Printing, Stationery, Photocopying and Binding	600	200	33.3%		
222001 Telecommunications	1,632	200	12.3%		
222002 Postage and Courier	3,000	1,200	40.0%		
227001 Travel inland	7,410	2,561	34.6%		
Wage Rec't:	20,474	Wage Rec't:	15,356	Wage Rec't:	75.0%
Non Wage Rec't:	16,794	Non Wage Rec't:	4,597	Non Wage Rec't:	27.4%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	37,268	Total	19,952	Total	53.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/06/2015 (The annual performance report is submitted to Council on 15th June 2015 in the council hall)	15/06/2015 (n/a)	#Error	n/a
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Vote: 761 Mbarara Municipal Council 2014/15 Quarter 3

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 2015 at centre.</p> <p>-stock take of cash and Council properties carried out at the Centre and 3 Divisions as at 30th June 2015</p> <p>-All the stationery used in collecting revenue procured and used by centre and all the three division .</p> <p>-stockouts avoided all the time</p> <p>-all staff in the Finance department at centre motivated</p> <p>- A sound accounting system ensured at the Centre and the 3 Divisions</p> <p>-Revenue collection in the 3 Divisions monitored</p> <p>-The 3 divisions assisted in book keeping where necessary</p> <p>-supplementary valuation for property tax of all commercial properties in all 3 Divisions of Kakoba, Nyamitanga and Kamukuzi carried out.</p>	<p>quarterly sensitisation meetings on revenue mobilisation carried out at the center and the divisions.</p> <p>-All staff salaries paid on 25th of every month and centre staff allowances paid on 30th of every month</p> <p>- quarterly mobilisation talk shows on Vision r</p>
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Expenditure

211101 General Staff Salaries	68,904	51,678	75.0%
211103 Allowances	23,271	18,156	78.0%
221009 Welfare and Entertainment	800	1,840	230.0%
221011 Printing, Stationery, Photocopying and Binding	115,968	62,411	53.8%
221012 Small Office Equipment	0	490	N/A
221014 Bank Charges and other Bank related costs	8,500	7,296	85.8%
221016 IFMS Recurrent costs	0	1,171	N/A
221017 Subscriptions	350	260	74.3%
222001 Telecommunications	2,400	1,526	63.6%
223001 Property Expenses	79,195	88,932	112.3%
227001 Travel inland	21,939	18,639	85.0%
227004 Fuel, Lubricants and Oils	6,840	3,420	50.0%

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:	68,904	Wage Rec't:	51,678	Wage Rec't:	75.0%
Non Wage Rec't:	259,263	Non Wage Rec't:	204,141	Non Wage Rec't:	78.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	328,167	Total	255,819	Total	78.0%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2014 (The final Accounts prepared and 14 copies submitted to the Auditor general by 30th September 2014)	30/09/2014 (The draft final Accounts prepared and submitted to the Office Of Auditor general on 31st July 2014.)	#Error	due to introduction of IFMS during the quarter, its challenges at the initial stage limited expenditure hence low expenditure on non wage recurrent. There is need to recruit the 2nd Senior Accountant
Non Standard Outputs:	Salaries and allowances paid in time. Welfare and entertainment for staff paid, printed stationery and assorted stationery paid, telecommunication for staff catered for, property tax administration and supplementary valuation of properties for property tax done, transport and safari allowances for staff paid, executive chair for senior Accountant procured	Salaries paid on 25th of every month and allowances paid on 30th of every month. Welfare and entertainment for staff paid during the quarter, printed stationery and assorted stationery paid, telecommunication for staff catered for, property tax administra		

Expenditure

211101 General Staff Salaries	65,913		39,452		59.9%
211103 Allowances	15,000		4,689		31.3%
227001 Travel inland	15,180		7,428		48.9%
Wage Rec't:	65,913	Wage Rec't:	39,452	Wage Rec't:	59.9%
Non Wage Rec't:	33,300	Non Wage Rec't:	12,117	Non Wage Rec't:	36.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	99,213	Total	51,570	Total	52.0%

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 2014/15 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Approval of Council plans and budgets, bye laws, Monitoring of Council projects and programmes, Sensitisation and mobilisation of the people of Mbarara at the 6 wards of the Municipality Payment of Ex-gratia for LC I and LC II Chairmen	speaker facilitated to attend meeting in Ishaka Busheni Municipal council, finance committee meetings held and facilitated, works and development committee meetings held and facilitated during the quarter, social service committee meetings held & facilitat
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Expenditure

211103 Allowances	99,055	60,818	61.4%
221009 Welfare and Entertainment	0	3,500	N/A
227001 Travel inland	35,335	20,814	58.9%
227004 Fuel, Lubricants and Oils	8,630	9,604	111.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	143,020	94,735	66.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	143,020	94,735	66.2%

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	sitting allowance for contracts committee paid, evaluation for beautification of Mbarara Municipality project done, most works, supplies and services tenders awarded for both the Municipality and the Divisions. Contracts committee sitting allowances paid	0	Due to USMID projects being advetised and evaluated repeatedly, this led to over expenditure on this vote.
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Expenditure

211103 Allowances	8,750	10,850	124.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,750	10,850	124.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,750	10,850	124.0%

Output: LG Political and executive oversight

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

211101 General Staff Salaries	38,938	22,464	57.7%
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Vote: 761 Mbarara Municipal Council 2014/15 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:	38,938	Wage Rec't:	22,464	Wage Rec't:	57.7%
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	22,464	Total	57.7%

Output: Standing Committees Services

0 n/a

Non Standard Outputs:	Committee meetings held. 3 committee each meets once in 2 months	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,
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Expenditure

211103 Allowances	33,600	37,526	111.7%
213001 Medical expenses (To employees)	1,200	1,040	86.7%
222001 Telecommunications	5,760	4,480	77.8%
223005 Electricity	1,920	1,660	86.5%
223006 Water	960	720	75.0%
227001 Travel inland	40,448	33,424	82.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	83,888	78,850	94.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	83,888	78,850	94.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	8700 (Trade licences issued to all the compliant businesses in the 3 Divisions of the Municipality)	6015 (Trade licences issued to all the compliant businesses in the 3 Divisions of the Municipality)	69.14	under performance on wage recurrent was due to understaffing in the department
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Vote: 761 Mbarara Municipal Council 2014/15 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

No of businesses inspected for compliance to the law	8700 (All businesses inspected in the three divisions for licencing)	4515 (Businesses inspected in the three divisions for licencing)	51.90	
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (One trade sensitization meeting held per quarter)	2 (wo trade sensitization meetings held)	50.00	
No of awareness radio shows participated in	4 (One radio talk show held every quarter)	2 (two radio talk shows held)	50.00	
Non Standard Outputs:	Payment of Salaries and allowances to staff, Telephone charges paid, Travel inland paid for, Auditing, monitoring and supervision of SACCOs	Payment of Salaries and allowances to staff done, Telephone charges paid, Travel inland paid for, Principal commercial officer facilitated to attend meeting at Ministry of trade, industry and cooperatives, quarterly inspection of cooperatives savings		

Expenditure

211101 General Staff Salaries	23,009	10,914	47.4%		
211103 Allowances	7,000	7,447	106.4%		
221001 Advertising and Public Relations	1,200	1,414	117.8%		
221002 Workshops and Seminars	5,000	1,635	32.7%		
227001 Travel inland	12,459	5,425	43.5%		
Wage Rec't:	23,009	Wage Rec't:	10,914	Wage Rec't:	47.4%
Non Wage Rec't:	30,203	Non Wage Rec't:	15,921	Non Wage Rec't:	52.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	53,212	Total	26,835	Total	50.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

0 n/a

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:

<p>Wages paid to 63 Health workers in Medical Officer of Health Office, 7 Health Centres in the Municipality ie Mbarara Municipal HC IV, Kakoba HC III, Nyamitanga HC III, Nyamityobora HC II, Kamukuzi HC II, Kamukuzi DMO HC II and Ruti HC II. Delivery of health services in the Municipality planned, coordinated and directed. National Health Policy interpreted and council advised on health related issues.</p> <p>Liaison with other stakeholders in the health and other sectors for the delivery of efficient and effective health services done. Community sensitized on Uganda National Minimum health care Package. Support supervision, monitoring and evaluation reports on activities carried out in the 7 Health Centres in the Municipality ie Mbarara Municipal HC IV, Kakoba HC III, Nyamitanga HC III, Nyamityobora HC II, Kamukuzi HC II, DMO HC II, Ruti HC II.</p> <p>Other health programmes in the municipality produced. Increased number of patients attendance to 100,000, Reduced staff number of absenteeism to zero. Improved staffing levels. Number of building plans approved, Number of buildings built on approved building plans, Health Information management systems strengthened, Health service delivery programmes implemented. Human resource management issues of the department overseen, Annual Staff performance appraisal done, Quarterly Accountability for</p>	<p>Wages paid to 63 Health workers in Medical Officer of Health Office and 6 Health Centres in the Municipality ie Mbarara Municipal HC IV, Kakoba HC III, Nyamitanga HC III, Nyamityobora HC II, Kamukuzi HC II and Ruti HC II. Delivery of health service</p>
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Vote: 761 Mbarara Municipal Council 2014/15 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

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

Expenditure

211101 General Staff Salaries	632,061	413,357	65.4%
211103 Allowances	10,218	10,216	100.0%
213001 Medical expenses (To employees)	4,000	5,324	133.1%
221001 Advertising and Public Relations	4,000	1,704	42.6%
221002 Workshops and Seminars	2,309	1,421	61.5%
223001 Property Expenses	185,200	37,727	20.4%
224001 Medical and Agricultural supplies	21,810	5,963	27.3%
227001 Travel inland	35,519	12,777	36.0%
Wage Rec't:	632,061	Wage Rec't: 413,357	Wage Rec't: 65.4%
Non Wage Rec't:	276,798	Non Wage Rec't: 75,132	Non Wage Rec't: 27.1%
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	908,859	Total 488,489	Total 53.7%

2. Lower Level Services

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

%age of approved posts filled with qualified health workers	95 (95% of approved posts filled with qualified staff)	56 (34 at the Office of the Medical Officer of Health, Mbarara Municipal Council HC IV, 7 at Kakoba HC III, 6 at Nyamitanga HC III, 3 at Nyamityobora HC II, 3 at Kamukuzi HC II, 3 at Ruti HC II.)	58.95	n/a
Number of trained health workers in health centers	59 (59 trained health workers in: Mbarara Municipal HC IV, Kakoba HC III, Nyamitanga HC III, Kamukuzi HC II, Nyamityobora HC II, Ruti HC II.)	59 (25 at Mbarara Municipal HC IV, 9 at Kakoba HC III, 8 at Nyamitanga HC III, 6 at Kamukuzi HC II, 5 at Nyamityobora HC II, 5 at Ruti HC II.)	100.00	
No. of trained health related training sessions held.	48 (Health Education sessions and Continuous Professional Development training sessions carried out in the health facilities: Mbarara Municipal HC IV, Kakoba HC III, Nyamitanga HC III, Kamukuzi HC II, Kamukuzi DMO HC II, Nyamityobora HC II, Ruti HC II.)	30 (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.)	62.50	

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
5. Health				
Number of outpatients that visited the Govt. health facilities.	148900 (Out patients in Mbarara Municipal HC IV, Kakoba HC III, Nyamitanga HC III, Nyamityobora HC II, Kamukuzi HC II, Kamukuzi DMO HC II, Ruti HC II. We expect a further increase with Rural-Urban migration.)	108587 (39,699 Out patients in Mbarara Municipal HC IV, 18,295 in Kakoba HC III, 17,065 in Nyamitanga HC III, 19,495 in Nyamityobora HC II, 5,741 in Kamukuzi HC II, 4,694 in Kamukuzi DMO HC II, 3, 598 in Ruti HC II.)	72.93	
No. and proportion of deliveries conducted in the Govt. health facilities	325 (Mbarara Municipal Council HC IV and Kakoba HCIII. Only deliverig mothers are admitted. We expect the number of deliveries to increase with establishment of maternity services at Kakoba HCIII.)	2508 (2054 deliveries in Mbarara Regional Referral Hospital, 62 Deliveries in Mbarara Municipal HC IV, 28 in Kakoba HC III. We expect a further increase with Rural-Urban migration. We expect the number of deliveries to increase with establishment of maternity services at Kakoba HCIII.)	771.69	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98 (In 51 villages of Kakoba, Kamukuzi and Nyamitanga Divisions in Mbarara Municipality.)	99 (In 51 villages: Kakoba-21, Kamukuzi -14 and Nyamitanga -16 (In the 3 Divisions of Mbarara Municipality.))	101.02	
No. of children immunized with Pentavalent vaccine	4280 (Children immunised at Mbarara Municipal Council HC IV, Kakoba HC III, Nyamitanga HC III, Nyamityobora HC II, Kamukuzi HC II, Ruti HC II. And the outreaches)	2758 (1510 Children immunised at Mbarara Municipal Council HC IV, 227 at Kakoba HC III, 178 at Nyamitanga HC III, 56 at Nyamityobora HC II, 58 at Kamukuzi HC II, 53 at Ruti HC II.)	64.44	
Number of inpatients that visited the Govt. health facilities.	325 (Mbarara Municipal Council HC IV and Kakoba HCIII. Only deliverig mothers are admitted. We expect the number of deliveries to increase with establishment of maternity services at Kakoba HCIII.)	267 (180 in Mbarara Municipal Council HC IV and 87 in Kakoba HCIII. Only deliverig mothers are admitted. We expect the number of deliveries to increase with establishment of maternity services at Kakoba HCIII.)	82.15	
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.	procurement of dental equipment done, cleaning services at health units paid, maternity health services facilitated, Sanitation and home hygiene inspection done, Water quality surveillance carried out in homes, Hotels, water source points, Health Educat		

Expenditure

263104 Transfers to other govt. units 57,682 41,042 71.2%

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	57,682	Non Wage Rec't:	41,042	Non Wage Rec't:	71.2%
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	57,682	Total	41,042	Total	71.2%

3. Capital Purchases

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (NA)	0 (n/a)	0	n/a
No of staff houses constructed	2 (Completion of Kakoba staff house in Kakoba ward 2 Bedroom semi-detached staff house constructed at Nyamitanga HCIII, Katete ward, Nyamitanga Division.)	0 (n/a)	.00	
Non Standard Outputs:	n/a	n/a		

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	394 (schools paid salaries: Kakoba muslim, Madrasat Hamuza, Bishop Stuart Demo, Mbarara Municipal, Nyamityobora, Mbarara Army, Mbarara United Pentecostal, Boma Ps, Uganda martyrs ps, Mbarara Junior,	379 (379 qualified teachers are in the following schools: 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,	96.19	there was over estimation on wage recurrent, hence underperformance
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Vote: 761 Mbarara Municipal Council 2014/15 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Mbarara Mixed, Nyamitanga Muslim, St.Marys Katete, Madrasat Umar Kasenyi, St.Lawrence, Katete ps, St Aloysious, St.Helen's ps, Ruti Muslim, Mbarara Parents, Nkokonjeru ps, Ruharo Muslim.)	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)
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Vote: 761 Mbarara Municipal Council 2014/15 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

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

Expenditure

211101 General Staff Salaries	5,258,823	1,661,539	31.6%
Wage Rec't:	5,258,823	1,661,539	31.6%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,258,823	1,661,539	31.6%

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of pupils sitting PLE	2600 (2600 candidates enrolled for PLE in all the P7 schools Kakoba muslim, Madrasat Hamuza, Bishop Stuart Demo, Mbarara Municipal, Nyamityobora, Mbarara Army, Mbarara United Pentecostal, Boma Ps, Uganda martyrs ps, Mbarara Junior, Mbarara Mixed, Nyamitanga Muslim, St.Marys Katete, Madrasat Umar Kasenyi, St.Lawrence, Katete ps, St Aloysious, St.Helen's ps, Ruti Muslim, Mbarara Parents, Nkokonjeru ps, Ruharo Muslim. Madrasat Noorul St agnes Ps Sheroner Infants Gesa Intergrated Ps Jay Bee International Mbarara SDA Mbarara modern Madrasat Nusurat Mbarara Central International Window Kabateraine Memorial Rugazi Progressive Shalom Keben Mbarara Centenary Standard 4-Stars Junior Mbarara Preparatory Mandela Junior)	2600 (2600 candidates enrolled for PLE in all the P7 schools 62-Kakoba muslim, 39-Madrasat Hamuza, 54-Bishop Stuart Demo, 375-Mbarara Municipal, 35-Nyamityobora, 105-Mbarara Army, 38-Mbarara United Pentecostal, 48-Boma Ps, 234-Uganda martyrs ps, 163-Mbarara Junior, 50-Mbarara Mixed, 27- Nyamitanga Muslim, 61- St.Marys Katete, 37-Madrasat Umar Kasenyi, 38-St.Lawrence, 81-Katete ps, 137-St Aloysious, 49-St.Helen's ps, 38-Ruti Muslim, 125-Mbarara Parents, 31-Nkokonjeru ps, 26-Ruharo Muslim. 49-Madrasat Noorul 33-St agnes Ps 119- Calvary Junior school 16-Gesa Intergrated Ps 46-Jay Bee International 42-Mbarara SDA 91-Mbarara modern 20-Madrasat Nusurat 24-Mbarara Central 27-International Window 42-Kabateraine Memorial 21-Rugazi Progressive 20-Shalom Keben 61-Mbarara Centenary Standard 33- in 4-Stars Junior 52-Mbarara Preparatory 31-Mandela Junior 20-Goodwill Baptist School)	100.00	n/a
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Vote: 761 Mbarara Municipal Council 2014/15 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of Students passing in grade one	1500 (1500 candidates in all P7 schools including private schools, are expected to pass in grade one Kakoba muslim, Madrasat Hamuza, Bishop Stuart Demo, Mbarara Municipal, Nyamityobora, Mbarara Army, Mbarara United Pentecostal, Boma Ps, Uganda martyrs ps, Mbarara Junior, Mbarara Mixed, Nyamitanga Muslim, St.Marys Katete, Madrasat Umar Kasenyi, St.Lawrence, Katete ps, St Aloysious, St.Helen's ps, Ruti Muslim, Mbarara Parents, Nkokonjeru ps, Ruharo Muslim. Madrasat Noorul St agnes Ps Sheroner Infants Gesa Intergrated Ps Jay Bee International Mbarara SDA Mbarara modern Madrasat Nusurat Mbarara Central International Window Kabaterine Memorial Rugazi Progressive Shalom Keben Mbarara Centenary Standard 4-Stars Junior Mbarara Preparatory Mandela Junior)	1206 (1,206 pupils passed in division one in the following schools: 6- at Kakoba muslim, 2 at Madrasat Hamuza, 11 at Bishop Stuart Demo, 287 at Mbarara Municipal, 6 at Nyamityobora, 8 at Mbarara Army, 4 at Mbarara United Pentecostal, 31 at Boma Ps, 120 at Uganda martyrs ps, 119 at Mbarara Junior, 20 at Mbarara Mixed, 5 at Nyamitanga Muslim, 13 at St.Marys Katete, 6 at Madrasat Umar Kasenyi, 5 at St.Lawrence, 12- Katete ps, 83 at St Aloysious, 34 at St.Helen's ps, 4 at Ruti Muslim, 21 at Mbarara Parents, 10 at Nkokonjeru ps, 2 at Ruharo Muslim. 15 at Madrasat Noorul 25 at St agnes Ps 21 at Calvary Junior School 15 at Gesa Intergrated Ps 25 at Jay Bee International 22 at Mbarara SDA 39 at Mbarara modern 1 -Madrasat Nusurat 16 at Mbarara Central 18 at International Window 28 at Kabaterine Memorial 18 at Rugazi Progressive 6 at Shalom Keben 40 at Mbarara Centenary Standard 19 at 4-Stars Junior 51 at Mbarara Preparatory 30 at Mandela Junior 8 at Goodwill Baptist school)	80.40	
No. of student drop-outs	0 (No drop outs expected)	0 (No drop outs expected)	0	

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of pupils enrolled in UPE 15891 (Pupils enrolled in UPE schools: 16884 (16884 pupils enrolled in UPE schools: 106.25

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

607-Kakoba muslim,
 306-Madrasat Hamuza,
 606-Bishop Stuart Demo,
 3820 Mbarara Municipal,
 425-Nyamityobora,
 1003-Mbarara Army,
 254-Mbarara United Pentecostal,
 327-Boma Ps,
 1677-Uganda martyrs ps,
 1230-Mbarara Junior,
 517-Mbarara Mixed,
 392-Nyamitanga Muslim,
 661-St.Marys Katete,
 371-Madrasat Umar Kasenyi,
 328-St.Lawrence,
 239-Katete ps,
 1109-St Aloysious,
 530-St.Helen's ps,
 546-Ruti Muslim,
 1212-Mbarara Parents,
 219-Nkokonjeru ps,
 271-Ruharo Muslim.)

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

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

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

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

Expenditure

263311 Conditional transfers for Primary Education 137,593 100,377 73.0%

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	137,593	Non Wage Rec't:	100,377	Non Wage Rec't:	73.0%
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	137,593	Total	100,377	Total	73.0%

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	1300 (1300 sit O level examinations in the 6 govt aided and 23 private secondary schools. Ntare Schhol in Kamukuzi Division, Mbarara High School in Kamukuzi Division, Maryhill high school in Nyamitanga Division, Nyamitanga sss in Nyamitanga Division, Mbarara ss in Kakoba Division, Mbarara Army boarding in Kakoba Division. Manji Memorial Viena High School Boma International International Window Brebar High School Senta College St Josephs Vocational Eden International Shuhadae Islamic Hall Mark High School Ngabo Academy Mbarara Central High Mbarara College St Marys' Katete St Marys' Girls Mbarara Modern Global High School Allied Secondary School Cleveland High School Standard High School Jupiter High School Boma High School)	1451 (1519 students sat O level examinations in the 6 govt aided and 23 private secondary schools. 152-Ntare School in Kamukuzi Division, 150-Mbarara High School in Kamukuzi Division, 102-Maryhill high school in Nyamitanga Division, 70-Nyamitanga sss in Nyamitanga Division, 75-Mbarara ss in Kakoba Division, 120-Mbarara Army boarding in Kakoba Division. 45-Manji Memorial 35-Viena High School 40-Boma International 26-International Window 30-Brebar High School 50-St Josephs Vocational 45-Eden International 15-Shuhadae Islamic 32-Hall Mark High School 40-Ngabo Academy 37-Mbarara Central High 48-Mbarara College 38-St Marys' Katete 34-St Marys' Girls 35-Mbarara Modern 50-Global High School 45-Allied Secondary School 79-Cleveland High School 60-Standard High School 30-Jupiter High School 36-Boma High School)	111.62	there was over estimation of secondary school teachers salaries, hence under performance.
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Vote: 761 Mbarara Municipal Council 2014/15 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of students passing O level	1200 (1200 sit O level examinations in the 6 govt aided and 23 private secondary schools. Ntare Schhol in Kamukuzi Division, Mbarara High School in Kamukuzi Division, Maryhill high school in Nyamitanga Division, Nyamitanga sss in Nyamitanga Division, Mbarara ss in Kakoba Division, Mbarara Army boarding in Kakoba Division. Manji Memorial Viena High School Boma International International Window Brebar High School Senta College St Josephs Vocational Eden International Shuhadae Islamic Hall Mark High School Ngabo Academy Mbarara Central High Mbarara College St Marys' Katete St Marys' Girls Mbarara Modern Global High School Allied Secondary School Cleveland High School Standard High School Jupiter High School Boma High School)	1423 (1423 students passed O level examinations in the 6 govt aided and 23 private secondary schools. 152-Ntare School in Kamukuzi Division, 150-Mbarara High School in Kamukuzi Division, 102-Maryhill high school in Nyamitanga Division, 64-Nyamitanga sss in Nyamitanga Division, 75-Mbarara ss in Kakoba Division, 120-Mbarara Army boarding in Kakoba Division. 55-Manji Memorial 32-Viena High School 40-Boma International 30-International Window 30-Brebar High School 55-St Josephs Vocational 40-Eden International 15-Shuhadae Islamic 30-Hall Mark High School 36-Ngabo Academy 35-Mbarara Central High 35-Mbarara College 26-St Marys' Katete 29-St Marys' Girls 27-Mbarara Modern 37-Global High School 30-Allied Secondary School 73-Cleveland High School 50-Standard High School 21-Jupiter High School 30-Boma High School)	118.58	
No. of teaching and non teaching staff paid	365 (365 in the six govt aided secondary schools ie Ntare Schhol in Kamukuzi Division, Mbarara High School in Kamukuzi Division, Maryhill high school in Nyamitanga Division, Nyamitanga SS in Nyamitanga Division, Mbarara SS in Kakoba Division, Mbarara Army boarding in Kakoba Division.)	354 (354 teaching and non teaching staff paid in Secondary schools ie 79-Ntare Schhol in Kamukuzi Division, 84-Mbarara High School in Kamukuzi Division, 62-Maryhill high school in Nyamitanga Division, 37-Nyamitanga SS in Nyamitanga Division, 45-Mbarara SS in Kakoba Division, 47-Mbarara Army boarding in Kakoba Division paid salaries)	96.99	

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

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

211101 General Staff Salaries	5,323,270	2,291,060	43.0%
Wage Rec't:	5,323,270	Wage Rec't: 2,291,060	Wage Rec't: 43.0%
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	5,323,270	Total 2,291,060	Total 43.0%

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	3591 (In the 5 USE Sec schools of: Mbarara Sec, Nyamitanga sec, Ngabo Academy, Mbarara Army Boarding and Mbarara College)	3743 (In the 5 USE Sec schools; 506 Mbarara Sec, 504-Nyamitanga sec, 500-Ngabo Academy, 1831-Mbarara Army Boarding 402-Mbarara College)	104.23	n/a
Non Standard Outputs:	NA	n/a		

Expenditure

263319 Conditional transfers for Secondary Schools	670,286	498,069	74.3%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	670,286	Non Wage Rec't: 498,069	Non Wage Rec't: 74.3%
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	670,286	Total 498,069	Total 74.3%

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)	466 (Students in two tertiary institutes at Nyamitanga technical institute in Ruti ward, Nyamitanga Division and Kadogo polytechnic in Nyamityobora ward Kakoba Division)	135.86	n/a
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Vote: 761 Mbarara Municipal Council 2014/15 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

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

Expenditure

211101 General Staff Salaries	414,151	294,044	71.0%	
Wage Rec't:	414,151	294,044	Wage Rec't:	71.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	414,151	294,044	Total	71.0%

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

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

211101 General Staff Salaries	58,625	45,550	77.7%
211103 Allowances	1,000	2,437	243.7%
221002 Workshops and Seminars	2,000	1,000	50.0%
221011 Printing, Stationery, Photocopying and Binding	65,380	30,949	47.3%
222001 Telecommunications	9,024	6,712	74.4%
223001 Property Expenses	50,900	26,927	52.9%
227001 Travel inland	31,829	21,791	68.5%

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:	58,625	Wage Rec't:	45,550	Wage Rec't:	77.7%
Non Wage Rec't:	163,833	Non Wage Rec't:	89,816	Non Wage Rec't:	54.8%
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	222,458	Total	135,366	Total	60.9%

Output: Monitoring and Supervision of Primary & secondary Education

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

Expenditure

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

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

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

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

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

0 n/a

Non Standard Outputs:	Salaries to 18 staff in the Department paid Allowances to 18 staff in the Department paid Telephone charges for 5 staff in the Department Monthly electricity bills for council properties paid Water bills for council properties Training workshops at ward level on physical planning conducted Street lighting maintained Drawing equipment and maps purchased Road designs and road furniture made Electricity (street lighting and council offices) maintained Physical Planning and town beautification	Salaries to 18 staff in the Department paid Allowances to 18 staff in the Department paid, Monthly electricity bills for council properties paid Water bills for council properties paid, Street lighting maintained, Electricity in council offices main
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Expenditure

211101 General Staff Salaries	90,761	87,435	96.3%
211103 Allowances	7,000	4,098	58.5%
221012 Small Office Equipment	300	100	33.3%
222001 Telecommunications	9,024	6,128	67.9%
223001 Property Expenses	576,456	71,530	12.4%
223005 Electricity	20,000	21,722	108.6%
223006 Water	6,000	4,670	77.8%
224004 Cleaning and Sanitation	7,200	5,885	81.7%
227001 Travel inland	33,519	17,379	51.8%
228001 Maintenance - Civil	20,000	30,630	153.2%

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:	90,761	Wage Rec't:	87,435	Wage Rec't:	96.3%
Non Wage Rec't:	680,999	Non Wage Rec't:	162,142	Non Wage Rec't:	23.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	771,760	Total	249,578	Total	32.3%

2. Lower Level Services

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	3 (Periodic maintenance of Bicepe lane and Cathedral-Nsiikye road Resealing of Rwizi Lane)	3 (Periodic maintenance of Kitunzi road and Resealing of Rwizi Lane started on)	100.00	n/a
Length in Km of District roads routinely maintained	75 (13.7 kms of paved roads routinely maintained 61.16 km of unpaved roads routinely maintained)	35 (6 km of paved roads routinely maintained 29 km of unpaved roads routinely maintained)	46.67	
No. of bridges maintained	0 (NA)	0 (n/a)	0	
Non Standard Outputs:	n/a	n/a		

Expenditure

263312 Conditional transfers for Road Maintenance	1,125,569	208,411	18.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,125,569	208,411	18.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,125,569	Total 208,411	Total 18.5%

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Beautification of Open space in front of Stanbic bank Opening of new roads in the Municipality (20kms) Maintenance of Bus Park and Taxi park (parking area) Electricity maintenance of Council buildings and offices	Resealing of bus park area done Beautification of Open space in front of Stanbic bank done	0	n/a
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Expenditure

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

Function: District Engineering Services

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

1. Higher LG Services

Output: Vehicle Maintenance

Non Standard Outputs:		10 overalls for workers in works dept purchased 10 pairs of gloves for workers in works dept purchased 10 pairs gumboots for workers in works dept purchased 10 helmets for workers in works dept purchased Fuel for roads, buildings and bridges inspections procured Repairs and maintenance of 8 Council's vehicles done	Fuel for roads, buildings and bridges inspections procured. Repairs and maintenance of 8 Council's vehicles done, repair of machines done, repair of vehicles done,	0	n/a	
<i>Expenditure</i>						
211103 Allowances	2,880		540		18.8%	
224005 Uniforms, Beddings and Protective Gear	1,720		260		15.1%	
227001 Travel inland	4,320		1,558		36.1%	
227004 Fuel, Lubricants and Oils	9,968		9,785		98.2%	
228002 Maintenance - Vehicles	25,000		18,746		75.0%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	43,888	Non Wage Rec't:	30,889	Non Wage Rec't:	70.4%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	43,888	Total	30,889	Total	70.4%

Output: Plant Maintenance

				0	n/a
Non Standard Outputs:	Road equipment and vehicles repaired and maintained Road equipment and vehicles' consumables procured.	Road equipment and vehicles repaired and maintained during the quarter, Road equipment and vehicles' consumables procured during the quarter, supply of 7 tyres done			
<i>Expenditure</i>					
228003 Maintenance – Machinery, Equipment & Furniture	85,000	50,274		59.1%	
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	85,000	Non Wage Rec't:	50,274	Non Wage Rec't:	59.1%
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	85,000	Total	50,274	Total	59.1%

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 3

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

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

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Water distribution and revenue collection

No. of new connections	()	0 (n/a)	0	n/a	
Length of pipe network extended (m)	()	0 (n/a)	0		
Collection efficiency (% of revenue from water bills collected)	()	0 (n/a)	0		
Non Standard Outputs:		n/a			
<i>Expenditure</i>					
211101 General Staff Salaries	0	0		N/A	
211103 Allowances	0	0		N/A	
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	0	Total	0	Total	0.0%

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 3

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

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

0 n/a

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 3

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:	5 staff at Mbarara Municipal council and the 3 Divisions that Kakoba, Kamukuzi and Nyamitanga paid salaries and allowances. Two radio talk shows on Government programmes held at Radio West and Vision radio. 4 mobilisation and sensitization meetings held at Mbarara Municipal headquarters and three Divisions i.e Kakoba, Kamukuzi and Nyamitanga. One desktop computer purchased for Labour Officer.	one radio talk shows on Government programmes held at Radio West and Vision radio. 2 mobilisation and sensitization meetings held at Mbarara Municipal headquarters and three Divisions i.e Kakoba, Kamukuzi and Nyamitanga. One desktop computer purchased f
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Expenditure

211101 General Staff Salaries	57,212		34,460		60.2%
211103 Allowances	8,620		4,663		54.1%
221001 Advertising and Public Relations	6,000		6,239		104.0%
221002 Workshops and Seminars	42,212		43,407		102.8%
221007 Books, Periodicals & Newspapers	4,900		665		13.6%
222001 Telecommunications	6,300		300		4.8%
227001 Travel inland	20,829		7,075		34.0%
Wage Rec't:	57,212	Wage Rec't:	34,460	Wage Rec't:	60.2%
Non Wage Rec't:	89,160	Non Wage Rec't:	62,348	Non Wage Rec't:	69.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	146,372	Total	96,809	Total	66.1%

Output: Adult Learning

No. FAL Learners Trained	2000 (learners trained ie 920 in Kakoba, 686 in Kamukuzi and 394 in Nyamitanga Division Hold 4 review meetings at Municipal Haedquarters and Divisions of Nyamitanga, Kamukuzi and Kakoba Hold proficiency exams for level one and two.)	2000 (earners trained ie 920 in Kakoba, 680 in Kamukuzi and 400 in Nyamitanga Division Held 2 review meetings at Municipal Haedquarters and Divisions of Nyamitanga, Kamukuzi and Kakoba)	100.00	n/a
Non Standard Outputs:	n/a	n/a		

Expenditure

221002 Workshops and Seminars	1,000	750	75.0%
221007 Books, Periodicals & Newspapers	1,000	750	75.0%
225001 Consultancy Services- Short term	1,766	442	25.0%

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 3

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,766	<i>Non Wage Rec't:</i>	1,942	<i>Non Wage Rec't:</i>	51.6%
<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	3,766	Total	1,942	Total	51.6%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	10 (Children handled and settled in the 3 divisions of the Municipality)	6 (Children handled and settled in the 3 divisions of the Municipality)	60.00	n/a
Non Standard Outputs:	Youth livelihood project funds - Livelihood support to the youth - Skills development for the youth - Operational funds	Skills development for the youth facilitated		

Expenditure

223001 Property Expenses	100,000		10,056		10.1%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	104,300	Non Wage Rec't:	10,056	Non Wage Rec't:	9.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	104,300	Total	10,056	Total	9.6%

Output: Support to Youth Councils

No. of Youth councils supported	4 (Quarterly youth council meetings held at Mbarara Municipal and Divisions that is Kakoba, Kamukuzi and Nyamitanga.)	3 (quarterly youth council meetings held at Mbarara Municipal and Divisions that is Kakoba, Kamukuzi and Nyamitanga.)	75.00	n/a
Non Standard Outputs:	n/a	n/a		

Expenditure

211103 Allowances	1,031	766	74.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,031	766	74.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,031	766	74.3%

Output: Representation on Women's Councils

No. of women councils supported	12 (Women Councils in the 3 Divisions of the Municipality ie Kakoba, Kamukuzi and Nyamitanga ,empowered to discuss women issues in the Divisions.)	7 (Women Councils held in the 3 Divisions of the Municipality ie Kakoba, Kamukuzi and Nyamitanga ,empowered to discuss women issues in the Divisions.)	58.33	n/a
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Vote: 761 Mbarara Municipal Council 2014/15 Quarter 3

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: 7 women groups supported with local revenue to economically empower their activities. n/a

Expenditure

211103 Allowances	1,374	1,032	75.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,374	1,032	75.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,374	1,032	75.1%

3. Capital Purchases

Output: Other Capital

Non Standard Outputs: TSUPU projects to be identified in different areas of Municipalities TSUPU projects in different areas of Municipalities have been done to completion except few 0 n/a

Expenditure

231007 Other Fixed Assets (Depreciation)	198,376	179,087	90.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	198,376	179,087	90.3%
Total	198,376	179,087	90.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

0 n/a

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 3

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

Non Standard Outputs:	Staff salaries paid in time Staff allowances paid Budget conference held Budgets prepared Workplans prepared Data collected and analysed Council computers maintained and repaired One laptop computer procured	Staff salaries paid in time by 28th of every month, Staff allowances paid by 30th of every month, Data collected and analysed Council computers maintained and repaired, BFP prepared and submitted, budget conference held
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Expenditure

211101 General Staff Salaries	20,497	10,181	49.7%
211103 Allowances	21,600	7,699	35.6%
221008 Computer supplies and Information Technology (IT)	15,000	6,910	46.1%
222001 Telecommunications	2,208	1,200	54.3%
227001 Travel inland	13,540	4,098	30.3%
Wage Rec't:	20,497	10,181	49.7%
Non Wage Rec't:	52,348	19,907	38.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	72,846	30,088	41.3%

Output: Monitoring and Evaluation of Sector plans

0 n/a

Non Standard Outputs:	All council projects monitored and evaluated regularly	All council projects monitored and evaluated by end of 3rd quarter 2015
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Expenditure

211103 Allowances	3,670	3,600	98.1%
227004 Fuel, Lubricants and Oils	2,530	1,898	75.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	6,200	5,498	88.7%
Donor Dev't:		0	0.0%
Total	6,200	5,498	88.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 3

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

Non Standard Outputs:	Salaries and allowances paid to the staff	Salaries paid to the staff by 25th of every month, Staff allowances paid by 30th of every month,	0	n/a
	Staff allowances paid	departmental staff facilitated to do CPA exams, Annual general meeting for LG internal Auditors association attended in Fortportal, audit exercise facilitate		
	Office furniture purchased			
<i>Expenditure</i>				
211101 General Staff Salaries	36,084	25,868	71.7%	
222001 Telecommunications	3,552	2,560	72.1%	
227001 Travel inland	14,220	6,174	43.4%	
	<i>Wage Rec't:</i> 36,084	<i>Wage Rec't:</i> 25,868	<i>Wage Rec't:</i> 71.7%	
	<i>Non Wage Rec't:</i> 17,772	<i>Non Wage Rec't:</i> 8,734	<i>Non Wage Rec't:</i> 49.1%	
	<i>Domestic Dev't:</i> 750	<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 54,606	Total 34,602	Total 63.4%	

Output: Internal Audit

No. of Internal Department Audits	16 (Satutory books, workplans, budgets, contracts and receipt books examined in all the 3 Divisions and Mbarara municipal Council	11 (Satutory books, workplans, budgets, contracts and receipt books examined in all the 3 Divisions and Mbarara municipal Council and head office	68.75	n/a
	Contracts PDU records and BOQs reviewed	Contracts PDU records and BOQs reviewed, Procurement procedures and payments in 3 divisions and Mbarara Municipal Council 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 3 divisions and Mbarara Municipal Council examined		
	Stores records, ledgers and payment vouchers in 3 divisions and Mbarara Municipal Council examined	Projects and other council operations monitored.		
	Projects and other council operations monitored.	UPE accountabilities, Records and books of Accounts in 3 schools in the Municipality examined.		
	UPE accountabilities, Records and books of Accounts in 3 schools in the Municipality examined.	Payrolls and staff records examined.		
	Payrolls and staff records	PHC accountabilities and drug stock cards in 7 health Centres		

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 3

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

	examined.	examined.)		
	PHC accountabilities and drug stock cards in 7 health Centres examined.)			
Date of submitting Quaterly Internal Audit Reports	30/10/14 (Quartely Audit report submitted to the Mayor within the first month after the end of the quarter and copies to LGPAC, RDC, and Auditor general's Office.)	07/04/2015 (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 submitted)	#Error	
Non Standard Outputs:	Internal Auditors seminars and workshops organised by ICPAU attended.	Internal Auditors seminars and workshops organised by ICPAU attended.		
	Furniture purchased in Audit department			

Expenditure

211103 Allowances	6,000	4,975	82.9%
221002 Workshops and Seminars	2,000	600	30.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,000	5,575	69.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,000	5,575	69.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	12,305,927	Wage Rec't:	5,153,593	Wage Rec't:	41.9%
Non Wage Rec't:	4,488,893	Non Wage Rec't:	2,053,420	Non Wage Rec't:	45.7%
Domestic Dev't:	963,147	Domestic Dev't:	145,163	Domestic Dev't:	15.1%
Donor Dev't:	198,376	Donor Dev't:	179,087	Donor Dev't:	90.3%
Total	17,956,344	Total	7,531,263	Total	41.9%

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakoba Division		<i>LCIV: Mbarara Municipality</i>		4,636,799	576,202
Sector: Agriculture				78,000	0
LG Function: District Commercial Services				78,000	0
<i>Capital Purchases</i>					
Output: Other Capital				78,000	0
LCII: Kakoba ward				78,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of structures at independence park for relocation of central market	Kiswahiri cell	MATIP	Not Started	68,000	0
Completion of repairs of taxi park and bus park	Kisenyi	Locally Raised Revenues	Not Started	10,000	0
Sector: Works and Transport				3,829,626	33,183
LG Function: District, Urban and Community Access Roads				3,829,626	33,183
<i>Capital Purchases</i>					
Output: Other Capital				25,000	5,276
LCII: Kakoba ward				25,000	5,276
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of town beautification of central high island		Locally Raised Revenues	Not Started	10,000	0
Maintenance of Bus Park and Taxi park (parking area)	Kisenyi	Locally Raised Revenues	Not Started	15,000	5,276
<i>Lower Local Services</i>					
Output: Urban roads upgraded to Bitumen standard (LLS)				3,346,408	0
LCII: Nyamityobora ward				3,346,408	0
Item: 263312 Conditional transfers for Road Maintenance					
Tarmacking Akiiki Nyabongo Road	Kisenyi/Agip Cells	Uganda Support to Municipal Infrastructure Development (USMID)	N/A	3,346,408	0
Output: District Roads Maintainence (URF)				458,218	27,908
LCII: Kakoba ward				453,218	27,908
Item: 263312 Conditional transfers for Road Maintenance					
Resealing of Rwizi Lane	Kihindi/Lugazi cells	Uganda Road fund	N/A	429,218	27,908
Routine Maintenance of paved roads	Entire Municipality	Uganda Road fund	N/A	24,000	0
LCII: Not Specified				5,000	0
Item: 263312 Conditional transfers for Road Maintenance					

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakoba Division		<i>LCIV: Mbarara Municipality</i>		4,636,799	576,202
Road signs and markings	All Divisions	Uganda Road fund	N/A	5,000	0
Sector: Education				510,760	348,741
LG Function: Pre-Primary and Primary Education				69,775	36,605
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				9,286	0
LCII: Kakoba ward				4,286	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 40 desks to Mbarara Municipal p/s	Kiswahiri Cell	LGMSD (Former LGDP)	Not Started	4,286	0
LCII: Nyamityobora ward				5,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Installation of bookshelves in Nyamityobora PS Library	Upper Cell	Conditional Grant to SFG	Not Started	5,000	0
Output: Classroom construction and rehabilitation				8,729	0
LCII: Nyamityobora ward				8,729	0
Item: 231001 Non Residential buildings (Depreciation)					
Installation of electricity in Nyamityobora classrooms	Upper cell	Conditional Grant to SFG	Not Started	8,729	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				51,761	36,605
LCII: Kakoba ward				38,411	27,323
Item: 263311 Conditional transfers for Primary Education					
Madrasat Hamuza P S	Kisenyi	Conditional Grant to Primary Education	N/A	3,751	2,936
				(Quarter 3 received)	
Kakoba Moslem P S	Kakoba Central	Conditional Grant to Primary Education	N/A	4,197	3,807
				(Quarter 3 received)	
Bishop Stuart P S	NTC Cell	Conditional Grant to Primary Education	N/A	6,145	4,032
				(Quarter 3 received)	
Mbarara Municipal School	Kiswahiri	Conditional Grant to Primary Education	N/A	24,318	16,548
				(Quarter 3 received)	
LCII: Nyamityobora ward				13,349	9,282

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakoba Division		<i>LCIV: Mbarara Municipality</i>		4,636,799	576,202
Item: 263311 Conditional transfers for Primary Education					
Nyamityobora PS	Upper Cell	Conditional Grant to Primary Education	N/A	4,370	3,140
			(Quarter 3 received)		
Mbarara Army P S	Rubiri Cell	Conditional Grant to Primary Education	N/A	8,979	6,142
			(Quarter 3 received)		
LG Function: Secondary Education				440,985	312,136
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				440,985	312,136
LCII: Nyamityobora ward				440,985	312,136
Item: 263319 Conditional transfers for Secondary Schools					
USE funds transfer to Mbarara Army Boarding Secondary School	Rubiri Cell	Conditional Grant to Secondary Education	N/A	265,440	166,520
			(3rd Quarter received)		
USE funds transfer to Mbarara Secondary School	Upper Cell	Conditional Grant to Secondary Education	N/A	175,546	145,617
			(3rd Quarter received)		
Sector: Health				20,037	15,191
LG Function: Primary Healthcare				20,037	15,191
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				10,000	8,500
LCII: Kakoba ward				10,000	8,500
Item: 231002 Residential buildings (Depreciation)					
Completion of Staff House construction at Kakoba Health Centre III 2nd phase	Kakoba Central Cell	LGMSD (Former LGDP)/PHC Dev't	Completed	10,000	8,500
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,037	6,691
LCII: Kakoba ward				10,037	6,691
Item: 263104 Transfers to other govt. units					
Nyamityobora HC II	Nyamityobora	Conditional Grant to PHC- Non wage	N/A	3,346	1,673
			(3rd quarter received)		
Kakoba Health centre III	Kakoba Central cell	Conditional Grant to PHC- Non wage	N/A	6,691	5,018
			(3rd quarter received)		
Sector: Social Development				198,376	179,087

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakoba Division		<i>LCIV: Mbarara Municipality</i>		4,636,799	576,202
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>198,376</i>	<i>179,087</i>
<i>Capital Purchases</i>					
Output: Other Capital				198,376	179,087
LCII: Kakoba ward				198,376	179,087
Item: 231007 Other Fixed Assets (Depreciation)					
TSUPU Community Projects	Different areas of the town	TSUPU	Works Underway	198,376	179,087

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamukuzi Division		<i>LCIV: Mbarara Municipality</i>		3,401,239	194,721
Sector: Works and Transport				2,848,724	541
LG Function: District, Urban and Community Access Roads				2,848,724	541
<i>Capital Purchases</i>					
Output: Other Capital				54,798	541
LCII: Kamukuzi ward				44,798	541
Item: 231007 Other Fixed Assets (Depreciation)					
Investment servicing	Mun. Headquarters	LGMSD (Former LGDP)	Not Started	3,798	0
Physical Planning	Mun. Headquarters	LGMSD (Former LGDP)	Being Procured	5,000	241
Beautification of Open space in front of Stanbic bank	Boma cell	Locally Raised Revenues	Being Procured	20,000	300
Completion of Fencing Town Clerk's residence and renovation of boys' quarters	Kakyeka	Locally Raised Revenues	Not Started	10,000	0
Training of local environment committee	Boma	Locally Raised Revenues	Not Started	1,000	0
Electricity maintenance of Council buildings and offices	Boma	Locally Raised Revenues	Not Started	5,000	0
LCII: Not Specified				10,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Processing of land titles	All divisions	Locally Raised Revenues	Works Underway	10,000	0
<i>Lower Local Services</i>					
Output: Urban roads upgraded to Bitumen standard (LLS)				2,698,863	0
LCII: Kamukuzi ward				2,698,863	0
Item: 263312 Conditional transfers for Road Maintenance					
Tarmacking Major Victor Bwana Road	Biafra Cell	Uganda Support to Municipal Infrastructure Development (USMID)	N/A	2,698,863	0
Output: District Roads Maintenance (URF)				95,063	0
LCII: Kamukuzi ward				95,063	0
Item: 263312 Conditional transfers for Road Maintenance					
Road monitoring and evaluation	Municipal Hqtrs	Uganda Road fund	N/A	6,463	0

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamukuzi Division		<i>LCIV: Mbarara Municipality</i>		3,401,239	194,721
Road Committee meetings	Municipal Hqtrs	Uganda Road fund	N/A	3,600	0
Periodic Maintenance of roads - Bicepe lane	Rwebikoona	Uganda Road fund	N/A	85,000	0
Sector: Education				375,558	167,356
LG Function: Pre-Primary and Primary Education				247,800	35,837
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				3,214	0
LCII: Kamukuzi ward				3,214	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 30 desks to Uganda Martyrs p/s	Boma Cell	LGMSD (Former LGDP)	Not Started	3,214	0
Output: Classroom construction and rehabilitation				68,643	0
LCII: Ruharo ward				68,643	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of Classrooms in 6 schools(1 per ward)	All wards	Conditional Grant to SFG	Not Started	68,643	0
Output: Teacher house construction and rehabilitation				128,280	0
LCII: Ruharo ward				128,280	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 3 in 1 staff house at Ruharo muslim p/s	Mbaguta Cell	Conditional Grant to SFG	Not Started	128,280	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				47,662	35,837
LCII: Kamukuzi ward				27,000	20,475
Item: 263311 Conditional transfers for Primary Education					
Boma PS	Boma	Conditional Grant to Primary Education	N/A	3,925	2,922
				(Quarter 3 received)	
Mbarara United Pentecostal PS	Kakiika Cell	Conditional Grant to Primary Education	N/A	3,655	2,305
				(Quarter 3 received)	
Mbarara Parents PS	Rwebikona	Conditional Grant to Primary Education	N/A	8,362	6,441
				(Quarter 3 received)	

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamukuzi Division		<i>LCIV: Mbarara Municipality</i>		3,401,239	194,721
Uganda Martyrs PS	Boma	Conditional Grant to Primary Education	N/A	11,057	8,807
			(Quarter 3 received)		
LCII: Ruharo ward				20,663	15,362
Item: 263311 Conditional transfers for Primary Education					
Nkokonjeru PS	Nkokonjeru	Conditional Grant to Primary Education	N/A	3,342	2,341
			(Quarter 3 received)		
Mbarara Mixed School	Mbarara High School	Conditional Grant to Primary Education	N/A	4,696	3,586
			(Quarter 3 received)		
Mbarara Junior PS	Mbarara High School	Conditional Grant to Primary Education	N/A	9,170	7,063
			(Quarter 3 received)		
Ruharo Moslem PS	Mbaguta	Conditional Grant to Primary Education	N/A	3,455	2,372
			(Quarter 3 received)		
LG Function: Secondary Education				125,859	130,919
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				125,859	130,919
LCII: Kamukuzi ward				125,859	130,919
Item: 263319 Conditional transfers for Secondary Schools					
USE funds transfer to Ngabo Academy of Science & Devt	Kamukuzi Cell	Conditional Grant to Secondary Education	N/A	105,357	91,359
			(3rd Quarter received)		
USE funds transfer to Mbarara College	Kakiika	Conditional Grant to Secondary Education	N/A	20,502	39,560
			(3rd Quarter received)		
LG Function: Education & Sports Management and Inspection				1,900	600
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				1,900	600
LCII: Kamukuzi ward				1,900	600
Item: 231006 Furniture and fittings (Depreciation)					
Purchase of 1 Book shelf, 3 office chairs and office Desk,	Boma	Locally Raised Revenues	N/A	1,900	600
Sector: Health				103,907	26,824
LG Function: Primary Healthcare				103,907	26,824
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				300	0

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamukuzi Division		<i>LCIV: Mbarara Municipality</i>		3,401,239	194,721
LCII: Kamukuzi ward				300	0
Item: 231006 Furniture and fittings (Depreciation)					
Notice board for PMOH	Municipal Headquarters	Locally Raised Revenues	Not Started	300	0
Output: Healthcentre construction and rehabilitation				65,997	0
LCII: Kamukuzi ward				45,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of Health Centre IV	Boma Cell	Locally Raised Revenues	Not Started	45,000	0
LCII: Ruharo ward				20,997	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Ruharo Health Centre II	Mbaguta	Locally Raised Revenues	Not Started	20,997	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				37,609	26,824
LCII: Kamukuzi ward				37,609	26,824
Item: 263104 Transfers to other govt. units					
Transfer to Mbarara MC HSD for management	Municipal Council Hall	Conditional Grant to PHC- Non wage	N/A	9,500	7,493
			(3rd quarter received)		
Mbarara Health Centre IV	Near Municipal Council Offices	Conditional Grant to PHC- Non wage	N/A	21,418	14,357
			(3rd quarter received)		
Kamukuzi HC II	Kakiika	Conditional Grant to PHC- Non wage	N/A	3,346	2,509
			(3rd quarter received)		
Kamukuzi DMO HC II	District HQs	Conditional Grant to PHC- Non wage	N/A	3,346	2,464
			(3rd quarter received)		
Sector: Social Development				10,000	0
LG Function: Community Mobilisation and Empowerment				10,000	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				10,000	0
LCII: Kamukuzi ward				10,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Extension of the library	Boma	Locally Raised Revenues	Not Started	10,000	0
Sector: Public Sector Management				63,050	0
LG Function: District and Urban Administration				63,050	0

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamukuzi Division		<i>LCIV: Mbarara Municipality</i>		3,401,239	194,721
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				60,000	0
LCII: Kamukuzi ward				60,000	0
Item: 231004 Transport equipment					
Purchase of a double cabin pick up	Municipal headquarters	Locally Raised Revenues	Not Started	60,000	0
Output: Furniture and Fixtures (Non Service Delivery)				3,050	0
LCII: Kamukuzi ward				3,050	0
Item: 231006 Furniture and fittings (Depreciation)					
Office furniture for Human Resource Management	Municipal Head quarters	Locally Raised Revenues	Not Started	300	0
Office furniture for Records Management	Municipal Head quarters	Locally Raised Revenues	Not Started	900	0
Procurement of office furniture for Administration department	Municipal Head quarters	Locally Raised Revenues	Not Started	1,850	0

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Mbarara Municipality</i>		270,188	188,328
Sector: Agriculture				900	0
LG Function: District Commercial Services				900	0
<i>Capital Purchases</i>					
Output: Other Capital				900	0
LCII: Not Specified				900	0
Item: 231007 Other Fixed Assets (Depreciation)					
Installation of Market information centres	All markets	Locally Raised Revenues	Not Started	900	0
Sector: Works and Transport				269,288	188,328
LG Function: District, Urban and Community Access Roads				269,288	188,328
<i>Capital Purchases</i>					
Output: Other Capital				42,000	7,824
LCII: Not Specified				42,000	7,824
Item: 231007 Other Fixed Assets (Depreciation)					
Demarcation of the 100 meters buffer zone of River Rwizi	All divisions	Locally Raised Revenues	Not Started	10,000	0
Monitoring of USMID projects	All divisions	Locally Raised Revenues	Not Started	7,000	0
Opening of new roads in the Municipality (20kms)	All Divisions	Locally Raised Revenues	Works Underway	20,000	7,699
Tree planting in the Municipality	All divisions	Locally Raised Revenues	Not Started	2,000	0
Environmental screening and Compliance monitoring	All Divisions	Locally Raised Revenues	Works Underway	3,000	125
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				227,288	180,504
LCII: Not Specified				227,288	180,504
Item: 263312 Conditional transfers for Road Maintenance					
Road safety works	All Divisions	Uganda Road fund	N/A	2,000	0
Mechanised Maintenance of paved roads	All Divisions	Uganda Road fund	N/A	106,946	119,333
Mechanised Maintenance of unpaved roads	All Divisions	Uganda Road fund	N/A	76,342	58,171

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

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

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyamitanga Division		<i>LCIV: Mbarara Municipality</i>		601,847	90,477
Sector: Works and Transport				379,109	0
LG Function: District, Urban and Community Access Roads				379,109	0
<i>Lower Local Services</i>					
Output: Urban Roads Resealing				34,109	0
LCII: Katete ward				34,109	0
Item: 263312 Conditional transfers for Road Maintenance					
Road tarmacking at the steep section of Rwizi Lane(after the bridge)	Katete Central	LGMSD (Former LGDP)	N/A	34,109	0
			(in progress)		
Output: District Roads Maintenance (URF)				345,000	0
LCII: Ruti ward				345,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Periodic Maintenance of roads - Nsiikye road	Nyamitanga	Uganda Road fund	N/A	345,000	0
Sector: Education				164,113	82,949
LG Function: Pre-Primary and Primary Education				60,670	27,935
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				22,500	0
LCII: Katete ward				22,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 4 stance lined pit latrine at Madrasat Uma Kasenyi p/s	Rwizi Cell	LGMSD (Former LGDP)	Not Started	22,500	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				38,170	27,935
LCII: Katete ward				16,577	12,250
Item: 263311 Conditional transfers for Primary Education					
Madrasat Uma Kasenyi PS	Rwizi Cell	Conditional Grant to Primary Education	N/A	4,100	2,836
			(Quarter 3 received)		
St Marys Katete PS	Katete Central	Conditional Grant to Primary Education	N/A	4,692	4,351
			(Quarter 3 received)		
Nyamitanga Moslem PS	Kitebero	Conditional Grant to Primary Education	N/A	4,191	2,700
			(Quarter 3 received)		
Katete PS	Katete Central	Conditional Grant to Primary Education	N/A	3,594	2,363
			(Quarter 3 received)		
LCII: Ruti ward				21,593	15,686

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyamitanga Division		<i>LCIV: Mbarara Municipality</i>		601,847	90,477
Item: 263311 Conditional transfers for Primary Education					
St Aloysius PS	Nyamitanga	Conditional Grant to Primary Education	N/A	8,314	6,053
			(Quarter 3 received)		
Ruti Moslem PS	Rwizi	Conditional Grant to Primary Education	N/A	4,766	3,488
			(Quarter 3 received)		
St Helens PS	Nyamitanga	Conditional Grant to Primary Education	N/A	4,648	3,520
			(Quarter 3 received)		
St Lawrence PS	Nyamitanga	Conditional Grant to Primary Education	N/A	3,864	2,625
			(Quarter 3 received)		
LG Function: Secondary Education				103,442	55,014
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				103,442	55,014
LCII: Katete ward				103,442	55,014
Item: 263319 Conditional transfers for Secondary Schools					
USE funds transfer to Nyamitanga Secondary School	Kitebero	Conditional Grant to Secondary Education	N/A	103,442	55,014
			(3rd Quarter received)		
Sector: Health				58,625	7,527
LG Function: Primary Healthcare				58,625	7,527
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				48,588	0
LCII: Katete ward				48,588	0
Item: 231002 Residential buildings (Depreciation)					
Not SpecifiedStaff House construction at Nyamitanga Health Centre III 1st phase	Karugangama	LGMSD (Former LGDP)/PHC Dev't	Not Started	48,588	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,037	7,527
LCII: Katete ward				6,691	5,018
Item: 263104 Transfers to other govt. units					
Nyamitanga HC III	Karugangama	Conditional Grant to PHC - Non wage	N/A	6,691	5,018
			(3rd quarter received)		
LCII: Ruti ward				3,346	2,509
Item: 263104 Transfers to other govt. units					

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyamitanga Division		<i>LCIV: Mbarara Municipality</i>		601,847	90,477
Ruti HC II	Ruti TC	Conditional Grant to PHC- Non wage	N/A	3,346	2,509
			(3rd quarter received)		

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 3

Checklist for QUARTER 3 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
7a Roads and Engineering	Data In

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Checklist for QUARTER 3 Performance Report Submission

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