
Vote: 761 Mbarara Municipal Council **2013/14 Quarter 4**

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

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

Name and Signature:

Town Clerk, Mbarara Municipal Council

Date: 15/10/2014

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

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Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	3,757,834	2,600,965	69%
2a. Discretionary Government Transfers	833,281	833,163	100%
2b. Conditional Government Transfers	6,285,513	6,260,875	100%
2c. Other Government Transfers	800,869	800,730	100%
3. Local Development Grant	208,460	208,460	100%
4. Donor Funding	401,000	443,364	111%
Total Revenues	12,286,957	11,147,556	91%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure Approved Budget			Performance % Budget Released		
		Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	2,050,904	1,353,961	1,032,982	66%	50%	76%
2 Finance	523,905	434,666	410,188	83%	78%	94%
3 Statutory Bodies	467,808	322,815	322,405	69%	69%	100%
4 Production and Marketing	53,425	18,743	14,768	35%	28%	79%
5 Health	1,044,689	844,129	781,003	81%	75%	93%
6 Education	5,922,180	5,860,090	5,856,142	99%	99%	100%
7a Roads and Engineering	1,475,309	1,506,438	1,404,358	102%	95%	93%
7b Water	0	1	0	0%	0%	0%
8 Natural Resources	0	2	0	0%	0%	0%
9 Community Based Services	631,430	602,861	490,346	95%	78%	81%
10 Planning	74,947	65,354	63,738	87%	85%	98%
11 Internal Audit	42,359	47,125	44,997	111%	106%	95%
Grand Total	12,286,957	11,056,186	10,420,928	90%	85%	94%
Wage Rec't:	5,770,337	5,729,289	5,720,040	99%	99%	100%
Non Wage Rec't:	5,391,571	4,217,619	3,770,751	78%	70%	89%
Domestic Dev't	724,048	665,914	598,253	92%	83%	90%
Donor Dev't	401,000	443,364	331,884	111%	83%	75%

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

In the 4th Quarter of Financial year 2013/2014, the Local Government received a sum of UGX 11.1 bn in the general fund account, cumulated from the four main sources of revenues under the LG. These included Local Revenues which performed at 69%, discretionary grants at 100%, conditional grants at 100% and Local Development grant at 100% of the total approved budgets, therefore providing an averagely fair performance of 91 % of the approved budget . Other Government transfers performed at 100%. Donor funding performed at 111 % due to the TSUPU money that was released in quarter two and quarter four to cover the phased projects in quarter three and quarter four. This average low performance of 91% can be attributed to a relatively low performance in local revenues which performed at 69% thus pulling the average performance down. It should be further noted that, Local Revenues did not perform as expected with some

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Summary: Overview of Revenues and Expenditures

sources like property tax performing at 58% because of the arrears that accumulated from the previous years, while others like business license performed at 78% due to delays in giving out tenders that was caused by political interference. Overall, all direct central government transfers performed as expected averaging between 91% and 100% of the approved budget.

The departments further went ahead to cumulatively spend UGX 10,420,928,000/= which is 85% of the approved budget. This leaves a balance of UGX 726,628,000/= which is meant for registration of businesses in town, completion of semi detached house at Kakoba HC III, periodic and routine maintenance of paved & Unpaved roads in the municipality, phased TSUPU projects and servicing of bank accounts.

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Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	3,757,834	2,600,965	69%
Market/Gate Charges	552,604	333,527	60%
Advertisements/Billboards	25,085	9,399	37%
Inspection Fees	115,676	84,556	73%
Land Fees	12,100	119,686	989%
Local Service tax	220,871	296,893	134%
Occupational Permits	7,500	11,804	157%
Other Fees and Charges	97,850	120,252	123%
Park Fees	1,295,816	859,779	66%
Property related Duties/Fees	347,464	202,371	58%
Business licences	606,245	474,124	78%
Unspent balances – Locally Raised Revenues	177,028	30,891	17%
Local Hotel Tax	58,999	42,456	72%
Animal & Crop Husbandry related levies	18,100	4,525	25%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	9,650	7,937	82%
Sale of non-produced government Properties/assets	209,747	0	0%
Registration of Businesses	3,100	2,763	89%
2a. Discretionary Government Transfers	833,281	833,163	100%
Transfer of Urban Unconditional Grant - Wage	467,515	467,516	100%
Urban Unconditional Grant - Non Wage	365,766	365,647	100%
2b. Conditional Government Transfers	6,285,513	6,260,875	100%
Conditional Grant to Primary Salaries	1,875,564	1,912,314	102%
Conditional Grant to Community Devt Assistants Non Wage	954	954	100%
Conditional transfers to Special Grant for PWDs	7,173	7,172	100%
Conditional Grant to Agric. Ext Salaries	10,913	0	0%
Conditional Grant to Functional Adult Lit	3,766	3,766	100%
Conditional Grant to PAF monitoring	19,828	19,828	100%
Conditional Grant to PHC - development	38,588	38,588	100%
Conditional Grant to PHC- Non wage	57,682	57,682	100%
Conditional Grant to PHC Salaries	449,019	449,019	100%
Conditional Grant to Primary Education	100,260	100,260	100%
Conditional Grant to Secondary Education	516,650	516,649	100%
Conditional Grant to Secondary Salaries	2,687,865	2,667,865	99%
Conditional Grant to SFG	210,652	210,652	100%
Conditional Grant to Tertiary Salaries	242,021	220,547	91%
Conditional Grant to Women Youth and Disability Grant	3,436	3,436	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	5,212	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	6,960	6,600	95%
Conditional transfers to School Inspection Grant	11,531	11,531	100%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	37,440	28,800	77%
2c. Other Government Transfers	800,869	800,730	100%
Road Maintenance	796,369	796,370	100%
UNEB for PLE Exams	4,500	4,360	97%
3. Local Development Grant	208,460	208,460	100%
LGMSD (Former LGDP)	208,460	208,460	100%

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Summary: Cumulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
4. Donor Funding	401,000	443,364	111%
TSUPU	401,000	443,364	111%
Total Revenues	12,286,957	11,147,556	91%

(i) Cumulative Performance for Locally Raised Revenues

By the end of the quarter, the Municipal council had received UGX 2,600,965,000 out of the 3,757,834,000 that was planned for the year. This represented a performance of 69% of the approved Budget. The bulk of these funds were collected from Land fees (989%), local service tax (134%), occupation permit (157%), other fees and charges (123%), business licence (78%), park fees (66%), Local hotel tax (72) while other sources did not perform well. Although a number of strategies have been done to educate the masses on the benefit of payment of some taxes, the implementation has not yielded much because of largely political interference by the Politicians who have continuously disagreed on the sources as well as the methodology of collection.

(ii) Cumulative Performance for Central Government Transfers

The LG has cumulatively received UGX. 8,546,591,000/= as Central Gov't Transfers. This is in form of LDG, Conditional Grants and Discretionary Grants. This has averagely performed at 100 % of the Approved Budget.

(iii) Cumulative Performance for Donor Funding

The municipality received funds totaling to Shs 443,364,000 through the ministry of Lands, housing and urban development for community projects.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,029,406	1,337,127	66%	507,357	423,231	83%
Conditional Grant to PAF monitoring	5,996	5,996	100%	1,499	1,499	100%
Locally Raised Revenues	403,667	311,417	77%	100,919	60,900	60%
Multi-Sectoral Transfers to LLGs	1,402,670	749,147	53%	350,669	310,120	88%
Urban Unconditional Grant - Non Wage	57,322	96,134	168%	14,332	14,330	100%
Transfer of Urban Unconditional Grant - Wage	159,751	174,433	109%	39,938	36,382	91%
<i>Development Revenues</i>	21,499	16,834	78%	5,377	3,873	72%
LGMSD (Former LGDP)	15,489	15,489	100%	3,873	3,873	100%
Locally Raised Revenues	2,403	540	22%	603	0	0%
Multi-Sectoral Transfers to LLGs	3,607	805	22%	901	0	0%
Total Revenues	2,050,904	1,353,961	66%	512,733	427,104	83%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,029,406	1,336,680	66%	507,354	423,343	83%
Wage	159,751	168,433	105%	39,938	36,382	91%
Non Wage	1,869,655	1,168,247	62%	467,417	386,961	83%
<i>Development Expenditure</i>	21,499	16,794	78%	5,380	7,162	133%
Domestic Development	21,499	16,794	78%	5,380	7,162	133%
Donor Development	0	0		0	0	
Total Expenditure	2,050,905	1,353,474	66%	512,734	430,505	84%
C: Unspent Balances:						
<i>Recurrent Balances</i>		447	0%			
<i>Development Balances</i>		40	0%			
Domestic Development		40	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		487	0%			

The department has cumulatively received UGX 1,353,961,000/= representing 66% of the approved budget (UGX 2,050,904,000/=) for the department. The department was largely facilitated by funds from the Urban unconditional grants none wage, LGMSD and locally raised revenue which performed at 168%, 100% and 77% respectively. The department also had a total amount of UGX 749,147,000/= that was released for and spent by the lower local governments under the department. This has been captured under the line of Multisectoral transfers to LLGs in the revenues. The department cumulatively received UGX 174,433,000/= of Urban unconditional grant - wage which performed at 109 %. However, over all, the department has cumulatively spent UGX 1,353,474,000/= which is 66% of the approved budget of which 168.4m was on wages, 1.2bn under none wage and 16.7m under domestic expenditures. Specifically, in the second quarter, UGX 427,104,000/= was received representing 83% of the quarterly approved budget (512,733,000), and UGX 512,734,000/= was spent representing 84% of the quarterly approved budget. The department continues to get a higher percent (101%) allocation of urban unconditional grant to handle adhoc expenditures like legal costs, enforcement of tax payments and other costs which may occur to other departments on central government call. Also included in this department is local revenue funds for property tax administrative costs and Development projects.

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

The rest of funds that remained unspent totaling to 487,000/= is meant for servicing of the bank accounts (bank

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Workplan 1a: Administration

charges).

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	15	4
Availability and implementation of LG capacity building policy and plan	yes	yes
Function Cost (US\$ '000)	2,050,905	1,032,982
Cost of Workplan (US\$ '000):	2,050,905	1,032,982

During the quarter, the department was able to facilitate district public Accounts committee meeting and holding TPC and executive committee meetings. The department managed to facilitate the Town Clerk to attend National interreligious prayers day, hosted visitors from Kasese Municipal Council, facilitated cleaning services for the municipal council offices. The department was able to facilitate activities of annexing three new neighbouring subcounties to the municipality, TC was facilitated to attend a decentralisation of pay roll and local Government budget preparation meeting in kampala, Town clerk was facilitated to the Ministry of lands and urban Development to follow up the title for plot 32-40, operation against hawkers in the town facilitated, Facilitation of the operation against stray animals in town done, Salary mapping and invoicing on IFMS Oracle facilitated, Facilitation of International day for persons with disabilities done.

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Workplan 2: Finance

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	523,205	410,303	78%	130,804	69,234	53%
Conditional Grant to PAF monitoring	3,051	3,078	101%	763	763	100%
Locally Raised Revenues	224,657	168,264	75%	56,165	29,637	53%
Multi-Sectoral Transfers to LLGs	162,947	119,745	73%	40,739	20,000	49%
Urban Unconditional Grant - Non Wage	26,472	27,811	105%	6,618	6,618	100%
Transfer of Urban Unconditional Grant - Wage	106,078	91,405	86%	26,519	12,216	46%
<i>Development Revenues</i>	700	0	0%	175	0	0%
Locally Raised Revenues	700	0	0%	175	0	0%
Total Revenues	523,905	410,303	78%	130,979	69,234	53%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	523,205	410,188	78%	130,803	76,943	59%
Wage	106,078	91,405	86%	26,519	12,216	46%
Non Wage	417,127	318,784	76%	104,284	64,727	62%
<i>Development Expenditure</i>	700	0	0%	175	0	0%
Domestic Development	700	0	0%	175	0	0%
Donor Development	0	0		0	0	
Total Expenditure	523,905	410,188	78%	130,978	76,943	59%
C: Unspent Balances:						
<i>Recurrent Balances</i>		24,478	5%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		115	0%			

In the 4th quarter of Fy 2013/2014, the finance department cumulatively received UGX 410,303,000 representing 78% of the approved budget (UGX 523,905,000) for the department. This was delivered from local revenues that performed at 75%, urban unconditional grant-non wage which performed at 105% and transfers to urban unconditional grant-wage at 86% of the approved annual budget. This culminated into an expenditure of UGX 91.4m and UGX 318.7m on wages and non wage respectively. This was largely spent to implement revenue management activities. During the quarter, the department received UGX 69,234,000 representing 53% of the approved quarterly budget and spent UGX 76,943,000 representing 59% of the quarterly budget. Urban unconditional grant represented a higher percentage of 105% due to revenue enhancement activities which were carried out during the quarter under review.

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

The rest of the funds that remained unspent (UGX 115,000/=) is meant for servicing of the bank accounts (Bank charges)

(ii) Highlights of Physical Performance

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

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Workplan 2: Finance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/07/2013	30/07/2014
Value of LG service tax collection	220871330	470110453
Value of Hotel Tax Collected	58998761	25925630
Value of Other Local Revenue Collections	30911894651	1852863755
Date of Approval of the Annual Workplan to the Council	15/08/2013	24/03/2014
Date for presenting draft Budget and Annual workplan to the Council	25/06/2013	25/06/2014
Date for submitting annual LG final accounts to Auditor General	30/09/2013	30/09/2014
Function Cost (UShs '000)	523,905	410,188
Cost of Workplan (UShs '000):	523,905	410,188

The department was able to achieve a number of outputs. As per its mandate to collect local revenue and implement financial management in the municipality, a number of accountability documents have been submitted to the MOFPED and other relevant offices. The department was also able to collect value of Local service tax worth UGX 296,893,000 out of the budgeted 220,871,000/= hence a percent of 134%, Local hotel tax collected amounted to UGX 42,456,000/= out of the budgeted UGX 58,998,762 representing 72%. In general local revenue recorded 69% due to political interference within the Municipality that still affected revenue collection from some sources like central market and Taxi park. 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 done. Budget for 2014/2014 was prepared and presented, revenue enhancement was carried out, and bank charges paid.

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Workplan 3: Statutory Bodies

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	467,808	322,815	69%	116,953	73,609	63%
Conditional transfers to Contracts Committee/DSC/PA	5,212	5,212	100%	1,303	1,351	104%
Conditional transfers to Salary and Gratuity for LG ele	37,440	28,800	77%	9,360	7,200	77%
Conditional transfers to Councillors allowances and Ex	6,960	6,600	95%	1,740	6,600	379%
Locally Raised Revenues	156,233	105,458	68%	39,058	19,500	50%
Multi-Sectoral Transfers to LLGs	244,665	151,266	62%	61,167	34,634	57%
Urban Unconditional Grant - Non Wage	17,298	25,480	147%	4,324	4,324	100%
Total Revenues	467,808	322,815	69%	116,953	73,609	63%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	467,808	322,405	69%	116,953	74,013	63%
Wage	37,440	28,800	77%	9,366	7,200	77%
Non Wage	430,368	293,605	68%	107,587	66,813	62%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	467,808	322,405	69%	116,953	74,013	63%
C: Unspent Balances:						
Recurrent Balances		410	0%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		410	0%			

The department has cumulatively received UGX. 322,815,000/= representing 69% of the approved budget (UGX. 467,808,000) for the department. However, of the funds received, the department has cumulatively spent UGX. 322,405,000 which is 69 % of the approved budget. During the second quarter, UGX 73,609,000 was received and UGX 74,013,000 was spent.

However non-wage has presented a higher percentage of 147% due to the councilors sitting allowances which increased because of several meetings to discuss the budget of the financial year 2014/2015 and USMID projects.

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

The rest of funds that remained unspent (UGX. 410,000) is for servicing and maintenance of departmental bank accounts (as Bank Charges)

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
Function Cost (UShs '000)	467,808	322,405
Cost of Workplan (UShs '000):	467,808	322,405

Under statutory department, council meetings were held to discuss the budget for 2014/2015 and facilitated, monitoring of council projects was done, sectoral committee meetings to discuss council budget and other council issues held and facilitated, Speaker facilitated to attend executive committee meeting in Malaba town, Facilitation for welcoming the

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Workplan 3: Statutory Bodies

newly annexed subcounties to the Municipality done.

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Workplan 4: Production and Marketing

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	37,525	14,768	39%	9,381	5,492	59%
Conditional Grant to Agric. Ext Salaries	10,913	0	0%	2,728	0	0%
Locally Raised Revenues	5,267	4,689	89%	1,317	1,300	99%
Multi-Sectoral Transfers to LLGs	1,000	500	50%	250	250	100%
Urban Unconditional Grant - Non Wage	7,883	6,464	82%	1,971	3,942	200%
Transfer of Urban Unconditional Grant - Wage	12,461	3,115	25%	3,115	0	0%
<i>Development Revenues</i>	15,900	3,975	25%	3,975	0	0%
Locally Raised Revenues	15,900	3,975	25%	3,975	0	0%
Total Revenues	53,425	18,743	35%	13,356	5,492	41%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	37,525	14,768	39%	9,381	7,373	79%
Wage	23,374	3,115	13%	5,844	0	0%
Non Wage	14,150	11,653	82%	3,538	7,373	208%
<i>Development Expenditure</i>	15,900	0	0%	3,975	0	0%
Domestic Development	15,900	0	0%	3,975	0	0%
Donor Development	0	0		0	0	
Total Expenditure	53,425	14,768	28%	13,356	7,373	55%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		3,975	25%			
Domestic Development		3,975	25%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3,975	7%			

The department has cumulatively received UGX. 18,743,000, this represents 35% of the approved budget (UGX. 53,425,000) for the department. However, of the funds received, the department has cumulatively spent UGX.14,768,000 which is 28% of the approved budget. Wage component took UGX 3.m, UGX.11.6m was meant for non-wage . During the quarter, UGX 5,492,000 was received and UGX 7,373,000 was spent. The principal commercial officer who was the head of the department died early 2013 and has been replaced recently in 4th quarter. This is the reason as to why the department performed below average. The wage was not received nor paid due to the same reason given above.

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.3,975,000 is for registration of businesses exercise to be carried out in the new divisions which were recently annexed to the municipality and for training of SACCO managers.

(ii) Highlights of Physical Performance

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

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Workplan 4: Production and Marketing

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of awareness radio shows participated in	4	3
No. of trade sensitisation meetings organised at the district/Municipal Council	4	4
No of businesses inspected for compliance to the law	8700	1250
No of businesses issued with trade licenses	8700	12050
A report on the nature of value addition support existing and needed	No	No
Function Cost (UShs '000)	41,512	14,768
Cost of Workplan (UShs '000):	53,425	14,768

The department managed to implement a number for outputs under the NAADS and district production services at the lower local government level in quarter three. Collection and dissemination of data on Agricultural commodities, Monitoring and sensitisation of co-operatives within the Municipality, registration of Bussinesses within municipality ,Enforcement of payment of trading licenses , sensitisation ,as well as,formation, monitoring and supervision of SACCOS in the municipality was done

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Workplan 5: Health

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	960,165	780,612	81%	240,041	139,474	58%
Conditional Grant to PHC Salaries	449,019	449,019	100%	112,255	79,281	71%
Conditional Grant to PHC- Non wage	57,682	57,682	100%	14,421	14,409	100%
Conditional Grant to PAF monitoring	300	225	75%	75	75	100%
Locally Raised Revenues	126,489	77,156	61%	31,623	14,311	45%
Multi-Sectoral Transfers to LLGs	276,915	154,391	56%	69,228	23,864	34%
Urban Unconditional Grant - Non Wage	49,760	42,139	85%	12,440	7,533	61%
<i>Development Revenues</i>	84,524	63,517	75%	21,131	13,149	62%
Conditional Grant to PHC - development	38,588	38,588	100%	9,647	5,788	60%
LGMSD (Former LGDP)	30,000	21,077	70%	7,500	6,077	81%
Locally Raised Revenues	10,800	0	0%	2,700	0	0%
Multi-Sectoral Transfers to LLGs	5,136	3,852	75%	1,284	1,284	100%
Total Revenues	1,044,689	844,129	81%	261,172	152,623	58%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	960,165	724,342	75%	240,189	105,523	44%
Wage	449,019	449,018	100%	112,255	79,281	71%
Non Wage	511,146	275,324	54%	127,934	26,242	21%
<i>Development Expenditure</i>	84,524	56,662	67%	21,180	37,164	175%
Domestic Development	84,524	56,662	67%	21,180	37,164	175%
Donor Development	0	0		0	0	
Total Expenditure	1,044,689	781,003	75%	261,369	142,687	55%
C: Unspent Balances:						
<i>Recurrent Balances</i>		56,270	6%			
<i>Development Balances</i>		6,855	8%			
Domestic Development		6,855	8%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		63,125	6%			

The department has cumulatively received UGX 844,129,000/= representing 81% of the approved budget (UGX 1,044,689,000) for the department. However, of the funds received, the department has cumulatively spent UGX 781,003,000/= which is 75% of the approved budget. Wage component took UGX 449m, None wage UGX 275m while domestic development took 56m. The wage component took a percentage of 100% as budgeted while urban unconditional grant took a higher percentage of 85% because of the need to construct staff house at Kakoba HC III. During the quarter, the department received UGX 152,623,000/= which is 58 % of the quarterly approved budget and spent UGX 142,687,000/= which is 55% of the quarter budget.

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

The rest of funds that remained unspent (UGX.63,125,000) is meant for the completion of a semi detached staff house at Kakoba HC III whose works are still in progress, and completion of VIP latrine -Nyamitanga HC III.

(ii) Highlights of Physical Performance

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

Vote: 761 Mbarara Municipal Council 2013/14 Quarter 4

Workplan 5: Health

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Value of essential medicines and health supplies delivered to health facilities by NMS	623488	18825583
Value of health supplies and medicines delivered to health facilities by NMS	40156	91313266
Number of health facilities reporting no stock out of the 6 tracer drugs.	7	7
Number of trained health workers in health centers	59	59
No.of trained health related training sessions held.	128	62
Number of outpatients that visited the Govt. health facilities.	140000	88387
Number of inpatients that visited the Govt. health facilities.	300	5809
No. and proportion of deliveries conducted in the Govt. health facilities	300	5375
%age of approved posts filled with qualified health workers	56	56
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98	99
No. of children immunized with Pentavalent vaccine	4200	4996
No of healthcentres constructed	1	2
No of healthcentres rehabilitated	1	1
No of staff houses constructed	1	1
Function Cost (UShs '000)	1,044,689	781,003
Cost of Workplan (UShs '000):	1,044,689	781,003

Under the department a number of activities were carried out like submission of quarterly progress reports for quarter three, , transfer of PHC none wage to lower level health units and mortuary operation activities were carried out. conducting technical support supervision to the lower Health Units, value essential medicine delivered to health facilities by NMS is valued shs.110,138,849/= Against the budgeted figure of shs.155,872,000, trained health workers are 59,number of total out patients that visited the District/General hospitals are 88387 number of inpatients that visited the Health facilities are 5809 and among the key activities done within the department are Solid waste management, street sweeping, home visits, school inspections, water quality surveillance, inspection of premises, markets kits,vaccines,,maternal and child health,HIV activities,prevention of mother to child transmission done,TB and community based activities done.

Vote: 761 Mbarara Municipal Council 2013/14 Quarter 4

Workplan 6: Education

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	5,667,845	5,595,788	99%	1,261,607	1,205,066	96%
Conditional Grant to Tertiary Salaries	242,021	220,547	91%	60,505	54,462	90%
Conditional Grant to Primary Salaries	1,875,564	1,912,314	102%	468,891	471,983	101%
Conditional Grant to Secondary Salaries	2,687,865	2,667,865	99%	671,966	639,790	95%
Conditional Grant to Primary Education	100,260	100,260	100%	0	0	0%
Conditional Grant to Secondary Education	516,650	516,649	100%	0	0	0%
Conditional Grant to PAF monitoring	300	374	125%	75	150	200%
Conditional transfers to School Inspection Grant	11,531	11,531	100%	2,883	2,882	100%
Locally Raised Revenues	127,297	73,175	57%	31,824	12,735	40%
Other Transfers from Central Government	4,500	4,360	97%	0	0	0%
Multi-Sectoral Transfers to LLGs	49,910	39,618	79%	12,476	12,000	96%
Urban Unconditional Grant - Non Wage	14,537	11,861	82%	3,634	1,710	47%
Transfer of Urban Unconditional Grant - Wage	37,410	37,235	100%	9,353	9,353	100%
<i>Development Revenues</i>	254,335	264,301	104%	63,586	41,996	66%
Conditional Grant to SFG	210,652	210,652	100%	52,663	31,598	60%
LGMSD (Former LGDP)	41,583	52,124	125%	10,398	10,398	100%
Locally Raised Revenues	2,100	1,525	73%	525	0	0%
Total Revenues	5,922,180	5,860,090	99%	1,325,194	1,247,062	94%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	5,667,845	5,594,816	99%	1,265,984	1,217,741	96%
Wage	4,842,861	4,827,188	100%	1,210,715	1,175,588	97%
Non Wage	824,984	767,628	93%	55,269	42,153	76%
<i>Development Expenditure</i>	254,335	264,301	104%	60,688	200,543	330%
Domestic Development	254,335	264,301	104%	60,688	200,543	330%
Donor Development	0	0		0	0	
Total Expenditure	5,922,180	5,859,118	99%	1,326,672	1,418,283	107%
C: Unspent Balances:						
<i>Recurrent Balances</i>		972	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		972	0%			

The department has cumulatively received UGX 5,860,090,000/= representing 99% of the approved budget (UGX 5,922,180,000) for the department. However, of the funds received, the department has cumulatively spent UGX 5,859,118,000/= which is 99% of the approved budget. During quarter four, UGX 1,247,062,000/= was received and UGX 1,418,283,000/= was spent. The wage component was spent at 100% as budgeted. Other transfers from Central Government (PLE funds) performed at 97% and it is received on Termly basis the reason why it was not released in the 4th quarter. Conditional grants to primary education and secondary education performed at 100% respectively as budgeted. The Local revenue and Urban unconditional grant non wage performed below average at 57% and 82% respectively due to low performance in local revenue collections. Generally, the department performed at its expectations.

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

The rest of funds that remained unspent (UGX972,000) is meant for maintenance of bank account (Bank charges).

Vote: 761 Mbarara Municipal Council 2013/14 Quarter 4

Workplan 6: Education

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	394	394
No. of qualified primary teachers	394	377
No. of pupils enrolled in UPE	20070	0
No. of Students passing in grade one	1500	0
No. of pupils sitting PLE	2540	0
No. of classrooms constructed in UPE	0	1
No. of teacher houses constructed	1	1
No. of primary schools receiving furniture	2	0
No. of classrooms rehabilitated in UPE	6	0
No. of latrine stances constructed	1	6
Function Cost (US\$ '000)	2,257,003	2,318,616
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	365	319
No. of students passing O level	1198	1198
No. of students sitting O level	1284	1451
No. of students enrolled in USE	3427	3532
Function Cost (US\$ '000)	3,204,515	3,184,514
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	33	33
No. of students in tertiary education	313	313
Function Cost (US\$ '000)	242,021	220,547
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	51	51
No. of secondary schools inspected in quarter	29	29
No. of tertiary institutions inspected in quarter	2	2
No. of inspection reports provided to Council	3	3
Function Cost (US\$ '000)	216,390	132,465
Function: 0785 Special Needs Education		
No. of SNE facilities operational	2	0
No. of children accessing SNE facilities	104	0
Function Cost (US\$ '000)	2,250	0
Cost of Workplan (US\$ '000):	5,922,180	5,856,142

The department has cumulatively received UGX 5,860,090,000/= representing 99% of the approved budget (UGX 5,922,180,000) for the department. However, of the funds received, the department has cumulatively spent UGX 5,859,118,000/= which is 99% of the approved budget. During quarter two, UGX 1,247,062,000/= was received and UGX 1,418,283,000/= was spent. Other transfers from Central Government (PLE funds) performed at 97% and at 0% in 4th quarter because it was received once in second quarter since it is released on termly basis. Conditional grants to primary education and secondary education performed at 100 as budgeted. LGMSD performed at 125% because of the need to construct a 5 classroom block at Nyamityobora primary school and VIP Latrines at Army primary school, Nkokonjeru primary school, Mbarara parents primary school and Katete primary school.

Vote: 761 Mbarara Municipal Council 2013/14 Quarter 4

Workplan 7a: Roads and Engineering

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,164,906	1,203,121	103%	291,226	351,162	121%
Conditional Grant to PAF monitoring	300	225	75%	75	150	200%
Locally Raised Revenues	217,112	244,903	113%	54,278	100,424	185%
Other Transfers from Central Government	796,369	796,370	100%	199,092	207,056	104%
Multi-Sectoral Transfers to LLGs	44,043	44,993	102%	11,010	11,010	100%
Urban Unconditional Grant - Non Wage	35,586	42,032	118%	8,896	20,896	235%
Transfer of Urban Unconditional Grant - Wage	71,497	74,597	104%	17,874	11,626	65%
<i>Development Revenues</i>	310,403	303,317	98%	77,599	77,600	100%
LGMSD (Former LGDP)	43,683	68,342	156%	10,921	10,921	100%
Locally Raised Revenues	120,611	103,906	86%	30,153	30,153	100%
Multi-Sectoral Transfers to LLGs	146,110	131,069	90%	36,526	36,526	100%
Total Revenues	1,475,309	1,506,438	102%	368,825	428,762	116%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,164,906	1,156,798	99%	291,229	490,897	169%
Wage	71,497	65,350	91%	17,874	11,626	65%
Non Wage	1,093,409	1,091,448	100%	273,355	479,271	175%
<i>Development Expenditure</i>	310,403	247,561	80%	77,605	72,918	94%
Domestic Development	310,403	247,561	80%	77,605	72,918	94%
Donor Development	0	0		0	0	
Total Expenditure	1,475,309	1,404,358	95%	368,834	563,815	153%
C: Unspent Balances:						
<i>Recurrent Balances</i>		46,323	4%			
<i>Development Balances</i>		55,756	18%			
Domestic Development		55,756	18%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		102,079	7%			

The department has cumulatively received UGX. 1,506,438,000/= representing 102% of the approved budget (UGX. 1,475,309,000) for the department. However, of the funds received, the department has cumulatively spent UGX. 1,404,358,000/= which is 95 % of the approved budget . The wage component took UGX.65.3m , UGX 1bn for Non-wage and domestic development took UGX 247.5m. During second quarter, UGX 428,762,000 was received and UGX 563,815,000 was spent. LGMSD performed at 156 % and locally raised revenue at 113 % because of the council need to rehabilitate and open up new unpaved roads in the municipality which required more funds. There was a big balance left unspent worth UGX 102,079,000/= which will be used for completion of resealing of Ntare road (1.2Km), completion of Buremba road (0.3Km), pothole resealing of 13.7Km in central business District, periodic maintenance of kitunzi road and payment of routine manual maintenance of road gangs. Generally, the funds are meant for periodic maintenance of unpaved roads in all the divisions and Routine maintenance of paved roads in the municipality.

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

The rest of funds that remained unspent (UGX. 102,079,000/=) is meant for periodic & routine maintenance of unpaved & paved roads in all divisions.

(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 2013/14 Quarter 4

Workplan 7a: Roads and Engineering

Function: 0481 District, Urban and Community Access Roads

Length in Km of urban roads resealed	1	2
Length in Km of urban unpaved roads rehabilitated	10	17
Length in Km of District roads routinely maintained	54	28
Length in Km of District roads periodically maintained	3	2

Function Cost (US\$ '000)	1,375,309	1,303,404
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Function: 0482 District Engineering Services

Function Cost (US\$ '000)	100,000	100,954
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Cost of Workplan (US\$ '000):	1,475,309	1,404,358
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The department managed to perform some activities during the quarter like disilting drainage channels on various roads ie Ntare road, Johnson and Kamugunguru roads, Buremba road and others. The total length of urban roads resealed is 2 Km. Length in Km of urban Unpaved roads improved is 19.6 km, Length in km of urban roads routinely maintained is 30km, and the length of roads periodically maintained is 8.7 km. Submission of road fund accountabilities for quarter three was done, Hire of Bitumen sprayer from MOLG, preparation of Ntare road 2nd coating done, spare parts for council Grader procured, motor vehicles repaired and serviced, pothole sealing on Kitungo Kyamugorani and Bishop wills roads, 8 lines of access culverts on Buremba road installed, surface dressing of Banyu road done.

Vote: 761 Mbarara Municipal Council 2013/14 Quarter 4

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:						
Recurrent Revenues		1		0	0	
Locally Raised Revenues		1		0	0	
Total Revenues		1		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		1				
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1				

n/a

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

n/a

(ii) Highlights of Physical Performance

<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 2013/14 Quarter 4

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		2		0	1	
Locally Raised Revenues		2		0	1	
Total Revenues		2		0	1	
B: Overall Workplan Expenditures:						
Recurrent Expenditure	0	0		0	0	
Wage	0	0		0	0	
Non Wage	0	0		0	0	
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	0	0		0	0	
C: Unspent Balances:						
Recurrent Balances		2				
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2				

n/a

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

n/a

(ii) Highlights of Physical Performance

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

n/a

Vote: 761 Mbarara Municipal Council 2013/14 Quarter 4

Workplan 9: Community Based Services

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	196,543	145,727	74%	49,135	47,117	96%
Conditional Grant to Functional Adult Lit	3,766	3,766	100%	942	940	100%
Conditional Grant to Community Devt Assistants Non	954	954	100%	239	237	99%
Conditional Grant to Women Youth and Disability Gr	3,436	3,436	100%	859	859	100%
Conditional transfers to Special Grant for PWDs	7,173	7,172	100%	1,793	1,793	100%
Locally Raised Revenues	49,229	34,489	70%	12,307	8,718	71%
Multi-Sectoral Transfers to LLGs	77,839	45,037	58%	19,459	19,324	99%
Urban Unconditional Grant - Non Wage	14,206	13,235	93%	3,551	3,551	100%
Transfer of Urban Unconditional Grant - Wage	39,940	37,638	94%	9,985	11,695	117%
<i>Development Revenues</i>	434,887	457,134	105%	108,724	199,047	183%
Donor Funding	401,000	443,364	111%	100,250	199,047	199%
Locally Raised Revenues	12,300	7,072	57%	3,075	0	0%
Multi-Sectoral Transfers to LLGs	21,587	6,697	31%	5,399	0	0%
Total Revenues	631,430	602,861	95%	157,859	246,164	156%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	196,543	145,727	74%	51,586	47,304	92%
Wage	39,940	37,638	94%	9,985	11,695	117%
Non Wage	156,603	108,089	69%	41,601	35,609	86%
<i>Development Expenditure</i>	434,887	344,619	79%	107,422	214,154	199%
Domestic Development	33,887	12,735	38%	7,172	740	10%
Donor Development	401,000	331,884	83%	100,250	213,414	213%
Total Expenditure	631,430	490,346	78%	159,008	261,458	164%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		112,515	26%			
Domestic Development		1,034	3%			
Donor Development		111,480	28%			
Total Unspent Balance (Provide details as an annex)		112,515	18%			

The department has cumulatively received UGX 602,861,000/= representing 95 % of the approved budget (631,430,000) for the department. However, of the funds received, the department has cumulatively spent UGX 490,346,000/= which is 78% of the approved budget. During the quarter, the department received UGX 246,164,000/= and spent UGX 261,458,000/=. Development revenues performed at 105% because the department received UGX 207,521,000/= in quarter two from TSUPU project for the phased projects which were phased to be implemented in quarter three and quarter four of the financial year 2013/2014.

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

The rest of funds that remained unspent (UGX.112,515,000) is the funds for TSUPU projects which are being implemented in phases, i.e. in quarter four of financial year 2013/2014 and quarter one of 2014/2015.

(ii) Highlights of Physical Performance

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

Vote: 761 Mbarara Municipal Council 2013/14 Quarter 4

Workplan 9: Community Based Services

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	113	27
No. of Active Community Development Workers	5	0
No. FAL Learners Trained	4000	835
No. of children cases (Juveniles) handled and settled		4
No. of Youth councils supported	4	4
No. of assisted aids supplied to disabled and elderly community	8	7
No. of women councils supported	12	7
Function Cost (UShs '000)	631,430	490,346
Cost of Workplan (UShs '000):	631,430	490,346

Under the department the number of activities which were implemented are: CUF meetings under TSUPU programme held, Urban Forum Meetings held, PWDs grant committee meeting held, Older persons facilitated, community sensitisation meeting about TSUPU projects held, number of children settled are 2 ,FAL learners trained were 357 out of 4000. Among the activities carried out are Appraisal of projects and meetings for PWDS , monitoring of 250 FAL classes, dissemination and supply of FAL materials, payment of FAL instructors, submission of community reports to all line ministries. Appraising CDD groups and disbursement of CDD funds to beneficiary groups in the three divisions ,2 probation cases handled and both referred to police, stakeholders meeting for street children held, community library services offered.staff orientation and training in social mobilisation skills done,

Vote: 761 Mbarara Municipal Council 2013/14 Quarter 4

Workplan 10: Planning

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	74,247	65,354	88%	18,562	18,707	101%
Conditional Grant to PAF monitoring	9,581	9,853	103%	2,395	2,320	97%
Locally Raised Revenues	31,116	23,639	76%	7,779	7,700	99%
Urban Unconditional Grant - Non Wage	11,589	8,682	75%	2,897	2,897	100%
Transfer of Urban Unconditional Grant - Wage	21,962	23,179	106%	5,490	5,790	105%
Development Revenues	700	0	0%	175	0	0%
Locally Raised Revenues	700	0	0%	175	0	0%
Total Revenues	74,947	65,354	87%	18,737	18,707	100%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	74,247	63,738	86%	18,562	17,090	92%
Wage	21,962	23,179	106%	5,490	5,790	105%
Non Wage	52,286	40,558	78%	13,071	11,300	86%
Development Expenditure	700	0	0%	175	0	0%
Domestic Development	700	0	0%	175	0	0%
Donor Development	0	0		0	0	
Total Expenditure	74,947	63,738	85%	18,737	17,090	91%
C: Unspent Balances:						
Recurrent Balances		1,617	2%			
Development Balances		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,617	2%			

The department has cumulatively received UGX 65,354,000/= representing 87% of the approved budget (UGX 74,947,000/=) for the department. However, of the funds received, the department has cumulatively spent UGX 63,738,000/= which is 85% of the approved budget. During the quarter, UGX 18,707,000/= was received and UGX 17,090,000/= was spent.

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

The balance of Ugx 1,617,000/= that remained unspent is reserved for preparation and submission of reports and for maintenance of bank accounts .

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	2	2
No of Minutes of TPC meetings	12	11
No of minutes of Council meetings with relevant resolutions	6	5
Function Cost (UShs '000)	74,947	63,738
Cost of Workplan (UShs '000):	74,947	63,738

The department managed to implement a number of activities that include: collection of data on status of license payment, a data bank for local service tax was established for institutions in Mbarara municipality and data collecton

Vote: 761 Mbarara Municipal Council 2013/14 Quarter 4

Workplan 10: Planning

exercise on property tax payable from divisions was done. ,Minutes of TPC meetings held are available and minutes of council meetings with relevant resolutions are two .Among the key activities within the department are Production of quarterly LGMSDP reports which were compiled and submitted to relevant offices , monitoring and evaluation of council projects done.

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Workplan 11: Internal Audit

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	40,259	46,925	117%	10,065	12,892	128%
Conditional Grant to PAF monitoring	300	76	25%	75	0	0%
Locally Raised Revenues	9,953	10,558	106%	2,488	2,488	100%
Urban Unconditional Grant - Non Wage	11,589	10,379	90%	2,897	2,897	100%
Transfer of Urban Unconditional Grant - Wage	18,417	25,913	141%	4,604	7,507	163%
Development Revenues	2,100	200	10%	525	0	0%
Locally Raised Revenues	2,100	200	10%	525	0	0%
Total Revenues	42,359	47,125	111%	10,590	12,892	122%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	40,259	44,797	111%	10,065	10,764	107%
Wage	18,417	25,914	141%	4,604	7,507	163%
Non Wage	21,842	18,883	86%	5,461	3,257	60%
Development Expenditure	2,100	200	10%	525	0	0%
Domestic Development	2,100	200	10%	525	0	0%
Donor Development	0	0		0	0	
Total Expenditure	42,359	44,997	106%	10,590	10,764	102%
C: Unspent Balances:						
Recurrent Balances		2,128	5%			
Development Balances		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,128	5%			

The department has cumulatively received UGX 47,125,000/= representing 111% of the approved budget (UGX 42,359,000) for the department. However, of the funds received, the department has cumulatively spent UGX 44,997,000/= which is 106% of the approved budget. The expenditure was mainly on wage (25.9m) and none wage (18.8). This was expenditure on auditing of the 3rd and 4th quarters for the entire municipality, attending seminars, workshops and other recurrent expenditure within the department. Wage received performed at 141% because of recruitment of two more staff in the department who had not been catered for at the time of budgeting. However, during the quarter, UGX 12,892,000/= was received and UGX 10,764,000/= was spent

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

The balance that remained unspent of UGX 2,128,000/= is meant for facilitation for auditing schools and health centers and for servicing of bank accounts (bank Charges)

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	16	10
Date of submitting Quaterly Internal Audit Reports	30/10/13	30/04/2014
Function Cost (UShs '000)	42,359	44,997
Cost of Workplan (UShs '000):	42,359	44,997

Vote: 761 Mbarara Municipal Council **2013/14 Quarter 4**

Workplan 11: Internal Audit

Under the department a number of various activities were carried out during the quarter. The department carried out two audits in the departments and three audits in the divisions. Other activities carried out during the quarter include monitoring of completed and on going projects, attending workshops, maintenance of Office equipment, furniture and fittings. Also, Quarterly internal audit reports for Quarter three and four were produced and submitted to the relevant offices. PAF monitoring activities were done.

Vote: 761 Mbarara Municipal Council 2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Administration Department		
Non Standard Outputs:	Salaries and Allowances paid in time by 28th of every month, Payment of pension for retired staff who are not at the centre monthly. Payment of Contribution towards funeral expenses promptly Advertising of tenders and Public Relations Purchase of	staff salaries for 42 members in the department paid in time by 28th of every month, payment of 30% equalisation grant to divisions done, upkeep of Town clerk's office paid, burial of staffs' relatives facilitated, night allowance and transport to submit
General Staff Salaries		25,829
Allowances		3,158
Medical Expenses (To Employees)		0
Incapacity, death benefits and funeral expenses		500
Advertising and Public Relations		6,550
Staff Training		0
Books, Periodicals and Newspapers		357
Computer Supplies and IT Services		1,040
Welfare and Entertainment		9,177
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		1,730
Bad Debts		4,785
Subscriptions		0
Telecommunications		0
Postage and Courier		0
Guard and Security services		10,065
Electricity		0
Water		0
General Supply of Goods and Services		180
Classified Expenditure		920
Travel Inland		17,097
Travel Abroad		0
Carriage, Haulage, Freight and Transport Hire		650
Donations		400
Wage Rec't:	31,484	25,829
Non Wage Rec't:	98,055	56,608
Domestic Dev't:		
Donor Dev't:		

Vote: 761 Mbarara Municipal Council 2013/14 Quarter 4

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		
<i>Total</i>	129,539	82,437
Output: Human Resource Management		
Non Standard Outputs:	Administering Staff payroll and Staff welfare Management of Recruitment, retention and staff exit Management of staff appraisals Coordinating training activities Preparing Capacity Building Plan Coordinating confirmation of staff Staff salaries an	Burial contribution towards staff relatives done, trainings to staff done, pay change reports submitted to relevant line ministries. IDDI allowances paid to staff, staff training at UMI facilitated, pay slips for teachers and staff printed and distributed, De
<i>General Staff Salaries</i>		5,070
<i>Allowances</i>		2,280
<i>Workshops and Seminars</i>		0
<i>Special Meals and Drinks</i>		2,434
<i>Telecommunications</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		2,922
<i>Wage Rec't:</i>	5,070	5,070
<i>Non Wage Rec't:</i>	14,877	7,636
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	19,947	12,706
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	yes (There is a capacity building policy and plan.)	yes (capacity building plan is in place and being implemented)
No. (and type) of capacity building sessions undertaken	2 (2 training workshops to be undertaken by pre-qualified firms)	2 (Training in Monitoring of revenue collection done. Training in procurement and contract management done in council hall)
Non Standard Outputs:	18 staff will be training	8 staff trained in procurement and contract management
<i>Workshops and Seminars</i>		4,452
<i>Staff Training</i>		2,710
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,873	7,162
<i>Donor Dev't:</i>		
Total	3,873	7,162
Output: Records Management		

Vote: 761 Mbarara Municipal Council 2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	Salaries and Allowances paid by 28th of every month Telephone charges paid	3 staff members in the department paid Salaries and Allowances by 28th of every month, Telephone charges paid
	Postage and Courier paid for Goods and services procured and paid for	Postage and Courier paid for, Lunch allowances paid to staff within the department
General Staff Salaries		5,483
Allowances		331
Telecommunications		0
Postage and Courier		500
General Supply of Goods and Services		0
Travel Inland		1,393
Wage Rec't:	3,383	5,483
Non Wage Rec't:	3,816	2,224
Domestic Dev't:		
Donor Dev't:		
Total	7,199	7,707

Additional information required by the sector on quarterly Performance

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/07/2014 (NA)	30/07/2014 (The annual performance report submitted to Council on 30th July 2014 in the council hall)
Non Standard Outputs:	Quarterly sensitization meetings on revenue mobilisation at the center and divisions carried out, staff salaries paid by 28th of every month.	Quarterly sensitization meetings on revenue mobilisation at the center and divisions carried out, staff salaries paid by 28th of every month, office upkeep for the department paid, night allowance and mileage paid to staff, stationery supplied to council
General Staff Salaries		6,108
Allowances		4,564
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		21,241
Bank Charges and other Bank related costs		3,652
Subscriptions		150
Telecommunications		0
General Supply of Goods and Services		1,000
Classified Expenditure		22,398
Travel Inland		6,739

Vote: 761 Mbarara Municipal Council 2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

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

Wage Rec't:	12,725	6,108
Non Wage Rec't:	58,440	59,744
Domestic Dev't:		
Donor Dev't:		
Total	71,165	65,852

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2013 (NA)	30/09/2014 (The draft final Accounts prepared and submitted to the office of Auditor General.)
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 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
General Staff Salaries		6,108
Allowances		900
Computer Supplies and IT Services		0
Telecommunications		0
Travel Inland		4,083
Wage Rec't:	13,794	6,108
Non Wage Rec't:	5,108	4,983
Domestic Dev't:		
Donor Dev't:		
Total	18,902	11,091

Additional information required by the sector on quarterly Performance

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Approval of Council plans and budgets, bye laws, Monitoring of Council projects and programmes, Sensitisation and mobilisation of the people of Mbarara at the 6 wards of the Municipality	Approval of development plans & bye laws done, Monitoring of Council projects and programmes done, Sensitisation and mobilisation of the people of Mbarara at the 6 wards of the Municipality done, monthly allowances paid to executive, sitting allowances
Allowances		27,533
Travel Inland		8,278

Vote: 761 Mbarara Municipal Council 2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Carriage, Haulage, Freight and Transport Hire</i>		6,648
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	22,616	42,459
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	22,616	42,459
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	3 contracts committee meetings held,night allowance and transport paid to staff.All works, supplies and services tenders awarded for both the Municipality and the Divisions. Contracts committee sitting allowances paid.
<i>Allowances</i>		3,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,188	3,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,188	3,000
Output: LG Political and executive oversight		
Non Standard Outputs:	Holding of 12 Executive committee meetings Holding 18 Committee meetings(6 meetings per committee) Recommendation and initiation of policies, programmes and Municipal Plans in time for approval. Monitoring of projects and programmes	Allowances for 22 councillors paid, two executive committee meetings held, two council meetings held,Recommendation and initiation of policies done, Monitoring of projects and programmes done.
<i>General Staff Salaries</i>		7,200
<i>Allowances</i>		11,631
<i>Medical Expenses(To Employees)</i>		200
<i>Telecommunications</i>		960
<i>Electricity</i>		400
<i>Water</i>		160
<i>Travel Inland</i>		8,003
<i>Wage Rec't:</i>	9,366	7,200
<i>Non Wage Rec't:</i>	21,622	21,354
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	30,988	28,554

Vote: 761 Mbarara Municipal Council 2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousands

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

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)	2750 (2750 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)	1250 (Businesses inspected in the three divisions for licencing)
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (One trade sensitization meeting held)	1 (One trade sensitization meeting held)
No of awareness radio shows participated in	1 (One radio talk show held)	2 (One radio talk show held)
Non Standard Outputs:	Payment of Salaries and allowances to staff, Telephone charges paid, Travel inland paid for	Payment of Salaries and allowances to staff, Telephone charges paid, Travel inland paid , Audit and supervision of SACCOS facilitated,
<i>General Staff Salaries</i>		0
<i>Allowances</i>		1,576
<i>Advertising and Public Relations</i>		1,000
<i>Workshops and Seminars</i>		2,430
<i>Telecommunications</i>		100
<i>Travel Inland</i>		2,267
<i>Wage Rec't:</i>	3,115	0
<i>Non Wage Rec't:</i>	3,288	7,373
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,403	7,373

Additional information required by the sector on quarterly Performance

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Vote: 761 Mbarara Municipal Council 2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
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, 7 Health Centres in the Municipality ie Mbarara Municipal HC IV, Kakoba HC III, Nyamitanga HC III, Nyamityobora HC II, Kamukuzi HC II, Kamukuzi DMO HC II and Ruti HC II. Delivery o
General Staff Salaries		79,281
Allowances		2,992
Medical Expenses(To Employees)		0
Telecommunications		0
General Supply of Goods and Services		1,728
Classified Expenditure		639
Travel Inland		8,561
Fuel, Lubricants and Oils		2,283
Wage Rec't:	112,255	79,281
Non Wage Rec't:	48,667	16,203
Domestic Dev't:		
Donor Dev't:		
Total	160,921	95,484

2. Lower Level Services

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

No. of children immunized with Pentavalent vaccine	1050 (Children immunised at Mbarara Municipal Council HC IV, Kakoba HC III, Nyamitanga HC III, Nyamityobora HC II, Kamukuzi HC II, Ruti HC II.)	575 (509 Children immunised at Mbarara Municipal Council HC IV, 25 at Kakoba HC III, 29 at Nyamitanga HC III, 2 at Nyamityobora HC II, 6 at Kamukuzi HC II, 4 at Ruti HC II.)
Number of inpatients that visited the Govt. health facilities.	75 (Mbarara Municipal Council HC IV and Kakoba HCIII. Only deliverig mothers are admitted. We expect the number of deliveries to increase with establishment of maternity services at Kakoba HCIII.)	2707 (2307 in Mbarara Municipal Council HC IV and 400 in Kakoba HCIII. Only deliverig mothers are admitted. We expect the number of deliveries to increase with establishment of maternity services at Kakoba HCIII.)
Number of outpatients that visited the Govt. health facilities.	35000 (Out patients in Mbarara Municipal HC IV, Kakoba HC III, Nyamitanga HC III, Nyamityobora HC II, Kamukuzi HC II, Kamukuzi DMO HC II, Ruti HC II. We expect a further increase with Rural-Urban migration.)	30136 (19810 Out patients in Mbarara Municipal HC IV, 4783 in Kakoba HC III, 3615 in Nyamitanga HC III, 1553 in Nyamityobora HC II, 126 in Kamukuzi HC II, 1182 in Kamukuzi DMO HC II, 249 in Ruti HC II.)
No.of trained health related training sessions held.	32 (Health Education sessions and Continuous Professional Development training sessions carried out in the health facilities:Mbarara Municipal HC IV, Kakoba HC III, Nyamitanga HC III, Kamukuzi HC II, Kamukuzi DMO HC II, Nyamityobora HC II, Ruti HC II.)	30 (30 trained health related training sessions held. 18 in Mbarara Municipal HC IV, 3 in Kakoba HC III, 4 In Nyamitanga HC III and 5 in Kamukuzi DMO.)

Vote: 761 Mbarara Municipal Council 2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No. and proportion of deliveries conducted in the Govt. health facilities	75 (Mbarara Municipal Council HC IV and Kakoba HCIII. Only deliverig mothers are admitted. We expect the number of deliveries to increase with establishment of maternity services at Kakoba HCIII.)	2707 (1785 Deliveries in Mbarara Municipal HC IV, 289 in Kakoba HC III, 267 in Nyamitanga HC III, 150 in Nyamityobora HC II, 87 in Kamukuzi HC II, 75 in Kamukuzi DMO HC II, 54 in Ruti HC II. 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 53villages of Kakoba, Kamukuzi and Nyamitanga Divisions in Mbarara Municipality.)	99 (In 53villages: Kakoba-48,Kamukuzi -27 and Nyamitanga -23 (In the 3 Divisions of Mbarara Municipality.))
Number of trained health workers in health centers	59 (59 trained health workers in: Mbarara Municipal HC IV, Kakoba HC III, Nyamitanga HC III, Kamukuzi HC II, Nyamityobora HC II, Ruti HC II.)	59 (37 trained health workers at Mbarara Municipal HC IV, 7 at Kakoba HC III, 6 at Nyamitanga HC III, 3 at Kamukuzi HC II, 3 at Nyamityobora HC II, 3 at Ruti HC II.)
%age of approved posts filled with qualified health workers	56 (Office of the Medical Officer of Health, Mbarara Municipal Council HC IV, Kakoba HC III, Nyamitanga HC III, Nyamityobora HC II, Kamukuzi HC II, Ruti HC II.)	56 (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.)
Non Standard Outputs:	Sanitation and home hygiene inspection done, Water quality surveillance carried out in homes, Hotels,water source points, Health Education and promotion sessions, School Health sessions done in all Public and private schools. Occupational Health and	Sanitation and home hygiene inspection done, Water quality surveillance carried out in homes, Hotels,water source points, Health Education and promotion sessions, School Health sessions done in all Public and private schools. Occupational Health and
<i>Conditional transfers to PHC Salaries</i>		10,039
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	10,036	10,039
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	10,036	10,039

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Office Desk and Chair for the Stenographer. PMOH's Notice Board. All in the Office of Medical Officer of Health.	Office furniture purchased.
<i>Furniture and Fixtures</i>		639
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	250	639
<i>Donor Dev't:</i>		0
Total	250	639
Output: Healthcentre construction and rehabilitation		
No of healthcentres constructed	1 (Construction of Health centre II in Ruharo	1 (semi detached house at kakoba HC III

Vote: 761 Mbarara Municipal Council 2013/14 Quarter 4

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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5. Health

No of healthcentres rehabilitated	ward, Kamukuzi Division.) 1 (Completed section of OPD at Nyamitanga HCIII in Karugangama cell, Katete ward, Nyamitanga Division.)	constructed) 1 (Completed section of OPD at Nyamitanga HCIII in Karugangama cell, Katete ward, Nyamitanga Division done)
Non Standard Outputs:	N/A	n/a
<i>Non-Residential Buildings</i>		4,536
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,000	4,536
<i>Donor Dev't:</i>		0
Total	5,000	4,536

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (N/A)	0 (n/a)
No of staff houses constructed	1 (2 Bedroom semi-detached staff house constructed at Kakoba HCIII, Kakoba ward, Kakoba Division.)	1 (2 Bedroom semi-detached staff house constructed at Kakoba HCIII, Kakoba ward, Kakoba Division.)
Non Standard Outputs:	N/A	n/a
<i>Residential Buildings</i>		31,988
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	14,646	31,988
<i>Donor Dev't:</i>		0
Total	14,646	31,988

Additional information required by the sector on quarterly Performance

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	394 (394 teachers in the follwing schools paid salaries: Kakoba muslim, Madrasat Hamuza, Bishop Stuart Demo, Mbarara Municipal, Nyamityobora, Mbarara Army, Mbarara United Pentecostal, Boma Ps, Uganda martyrs ps, Mbarara Junior, Mbarara Mixed, Nyamitanga Muslim, St.Marys Katete, Madrasat Umar Kasenyi, St.Lawrence,	394 (394 teachers in the follwing schools paid salaries: Kakoba muslim, Madrasat Hamuza, Bishop Stuart Demo, Mbarara Municipal, Nyamityobora, Mbarara Army, Mbarara United Pentecostal, Boma Ps, Uganda martyrs ps, Mbarara Junior, Mbarara Mixed, Nyamitanga Muslim, St.Marys Katete, Madrasat Umar Kasenyi, St.Lawrence,
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Vote: 761 Mbarara Municipal Council 2013/14 Quarter 4

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		
	Katete ps, St Aloysious, St.Helen's ps, Ruti Muslim, Mbarara Parents, Nkokonjeru ps, Ruharo Muslim.)	Katete ps, St Aloysious, St.Helen's ps, Ruti Muslim, Mbarara Parents, Nkokonjeru ps, Ruharo Muslim.meetings for headteachers facilitated, music dance and drama carried out, submission of workplan for schools inspection at the Ministry of education and sports done, payment of fees for the needy students done, facilitation for p, 7 mock examinations done, facilitation to schools for participating in regional choir competition done, facilitation for schools inspection done, facilitation to mark PLE exams done, nights and transport allowance to staff paid)
No. of qualified primary teachers	394 (394 qualified teachers are in the following schools: Madrasat Hamuza, Bishop Stuart Demo, Mbarara Municipal, Nyamityobora, Mbarara Army, Mbarara United Pentecostal, Boma Ps, Uganda martyrs ps, Mbarara Junior, Mbarara Mixed, Nyamitanga Muslim, St.Marys Katete, Madrasat Umar Kasenyi, St.Lawrence, Katete ps, St Aloysious, St.Helen's ps, Ruti Muslim, Mbarara Parents, Nkokonjeru ps, Ruharo Muslim. Mbarara Army, Mbarara United Pentecostal, Boma Ps, Uganda martyrs ps, Mbarara Junior, Mbarara Mixed, Nyamitanga Muslim, St.Marys Katete, Madrasat Umar Kasenyi, St.Lawrence, Katete ps, St Aloysious, St.Helen's ps, Ruti Muslim, Mbarara Parents, Nkokonjeru ps, Ruharo Muslim.)	377 (377 qualified teachers are in the following schools: 9 at Madrasat Hamuza, 17at Bishop Stuart Demo, 66 at Mbarara Municipal, 12 at Nyamityobora, 27 at Mbarara Army, 9-Mbarara United Pentecostal, 14 at Boma Ps, 30 at Uganda martyrs ps, 19 at Mbarara Junior, 14 at Mbarara Mixed, 10 at Nyamitanga Muslim, 12 -St.Marys Katete, 11- Madrasat Umar Kasenyi, 11 St.Lawrence, 10 at Katete ps, 24 at St Aloysious, 18 at St.Helen's ps, 12 at Ruti Muslim, 22 at Mbarara Parents, 8 at Nkokonjeru ps, 9 at Ruharo Muslim. 9 at Kabatereine Memo 9 -Rugazi progressive 12- Mbarara Modern 13- Kakoba Moslem P/s 8- Mandela Junior 9- Centenary standard 10- Mbarara Central 8- Madrasat 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)
Non Standard Outputs:	PLE fees contribution by non UPE pupils transferred to UNEB	n/a
Primary Teachers' Salaries		471,983
Transfers to Government Institutions		13,370

Vote: 761 Mbarara Municipal Council 2013/14 Quarter 4

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>	468,891	471,983
<i>Non Wage Rec't:</i>	2,346	13,370
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	471,237	485,353

6. Education

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	0 (NA)	0 (NA)
No. of student drop-outs	0 (NA)	0 (n/a)
No. of pupils enrolled in UPE	0 (NA)	0 (16339 pupils enrolled in UPE schools: 607-Kakoba muslim, 306-Madrasat Hamuza, 606-Bishop Stuart Demo, 3319-Mbarara Municipal, 423-Nyamityobora, 1003-Mbarara Army, 252-Mbarara United Pentecostal, 325-Boma Ps, 1657-Uganda martyrs ps, 1216-Mbarara Junior, 515-Mbarara Mixed, 391-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.)
No. of Students passing in grade one	0 (NA)	0 (NA)
Non Standard Outputs:	NA	n/a
Conditional transfers to Primary Education		0
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	0	0

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (Final Payments and hand over of renovated classrooms)	0 (n/a)
No. of classrooms constructed in UPE	0 (NA)	1 (Renovation of 2 classroom blocks at Ruti primary school done, renovation of 2 classroom blocks at madrasat Hamuza primary school done.)
Non Standard Outputs:	NA	n/a

Vote: 761 Mbarara Municipal Council 2013/14 Quarter 4

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

<i>Non-Residential Buildings</i>		116,698
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	20,593	116,698
<i>Donor Dev't:</i>		0
Total	20,593	116,698

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	1 (Construction of lined Pit Latrine at Bishop Stuart P(S))	6 (construction of 5 stance lined VIP latrines at Bishop Stuart P/Sch, Municipal primary school, Army Primary school, Nkokonjeru Primary school, Mbarara parents primary school and katete primary school done)
No. of latrine stances rehabilitated	0 (NA)	0 (n/a)
Non Standard Outputs:	NA	n/a

<i>Non-Residential Buildings</i>		13,025
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,625	13,025
<i>Donor Dev't:</i>		0
Total	5,625	13,025

Output: Teacher house construction and rehabilitation

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

<i>Residential Buildings</i>		70,819
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	32,070	70,819
<i>Donor Dev't:</i>		0
Total	32,070	70,819

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	1284 (1284 sit O level examinations in the 6 govt aided and 23 private secondary schools. Ntare Schhol in Kamukuzi Division, Mbarara High School in Kamukuzi Division, Maryhill high school in Nyamitanga Division, Nyamitanga sss in Nyamitanga Division, Mbarara ss in Kakoba Division, Mbarara Army boarding in Kakoba Division.	1451 (1451 students sat O level examinations in the 6 govt aided and 23 private secondary schools. 150-Ntare Schhol in Kamukuzi Division, 145-Mbarara High School in Kamukuzi Division, 98-Maryhill high school in Nyamitanga Division, 70-Nyamitanga sss in Nyamitanga Division, 75-Mbarara ss in Kakoba Division,
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Vote: 761 Mbarara Municipal Council 2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of students passing O level	<p>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)</p> <p>1198 (1198 sit O level examinations in the 6 govt aided and 23 private secondary schools. Ntare Schhol in Kamukuzi Division, Mbarara High School in Kamukuzi Division, Maryhill high school in Nyamitanga Division, Nyamitanga sss in Nyamitanga Division, Mbarara ss in Kakoba Division, Mbarara Army boarding in Kakoba Division. Manji Memorial Viena High School Boma International International Window Brebar High School Senta College St Josephs Vocational Eden International Shuhadae Islamic Hall Mark High School Ngabo Academy Mbarara Central High Mbarara College St Marys' Katete St Marys' Girls Mbarara Modern Global High School Allied Secondary School Cleverland High School Standard High School Jupiter High School Boma High School)</p>	<p>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 35-Mbarara Central High 40-Mbarara College 28-St Marys' Katete 29-St Marys' Girls 30-Mbarara Modern 45-Global High School 40-Allied Secondary School 75-Cleverland High School 55-Standard High School 26-Jupiter High School 32-Boma High School)</p> <p>1198 (1354 students passed O level examinations in the 6 govt aided and 23 private secondary schools. 150-Ntare School in Kamukuzi Division, 145-Mbarara High School in Kamukuzi Division, 98-Maryhill high school in Nyamitanga Division, 62-Nyamitanga sss in Nyamitanga Division, 70-Mbarara ss in Kakoba Division, 115-Mbarara Army boarding in Kakoba Division. 40-Manji Memorial 29-Viena High School 35-Boma International 20-International Window 25-Brebar High School 50-St Josephs Vocational 40-Eden International 15-Shuhadae Islamic 30-Hall Mark High School 36-Ngabo Academy 30-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)</p>

Vote: 761 Mbarara Municipal Council 2013/14 Quarter 4

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

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.)	319 (319 teaching and non teaching staff paid in Secondary schools ie 72-Ntare Schhol in Kamukuzi Division, 71-Mbarara High School in Kamukuzi Division, 59-Maryhill high school in Nyamitanga Division, 30-Nyamitanga SS in Nyamitanga Division, 47-Mbarara SS in Kakoba Division, 40-Mbarara Army boarding in Kakoba Division paid salaries)
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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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Secondary Teachers' Salaries 639,790

Wage Rec't:	671,966	639,790
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	671,966	639,790

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	3427 (In the 5 USE Sec schools of; Mbarara Sec, Nyamitanga sec, Ngabo Academy, Mbarara Army Boarding and Mbarara College)	3532 (In the 5 USE Sec schools; 895 Mbarara Sec, 454-Nyamitanga sec, 450-Ngabo Academy, 1331-Mbarara Army Boarding 402-Mbarara College)
Non Standard Outputs:	Transfer of USE funds to 5 secondary schools as shown below: Mbarara ss (GOVT)and Mbarara Army Boarding(GOVT) in Nyamityobora ward Kakoba Division, Nyamitanga SS in Katete ward Nyamitanga Division, Mbarara College Kamukuzi ward Kamukuzi Division and Ngabo	n/a

Conditional transfers to Secondary Schools 0

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

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	33 (33 tertiary education Instructors and non teaching staff in one tertiary institute at Nyamitanga technical institute in Ruti ward, Nyamitanga Division)	33 (20 tertiary education Instructors and 13 non teaching staff in tertiary institute at Nyamitanga technical institute in Ruti ward, Nyamitanga Division)
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Vote: 761 Mbarara Municipal Council 2013/14 Quarter 4

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

No. of students in tertiary education	313 (313 students in one tertiary institute at Nyamitanga in Ruti ward Nyamitanga Division)	paid salaries) 313 (313 students in one tertiary institute at Nyamitanga in Ruti ward Nyamitanga Division)
Non Standard Outputs:	NA	n/a
<i>Tertiary Teachers' Salaries</i>		54,462
<i>Wage Rec't:</i>	60,505	54,462
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	60,505	54,462

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	Three staff in the department paid salaries and allowances. Facilitated, settlement allowance to staff paid, payment on the construction of 6- 5 stance lined VIP latrines at Bishop stuart P/s, Mbarara Army, Mbarara Municipal primary school, Army primary
<i>General Staff Salaries</i>		9,353
<i>Allowances</i>		4,137
<i>Workshops and Seminars</i>		150
<i>Printing, Stationery, Photocopying and Binding</i>		8,100
<i>Telecommunications</i>		0
<i>General Supply of Goods and Services</i>		1,300
<i>Travel Inland</i>		7,274
<i>Scholarships and related costs</i>		1,400
<i>Wage Rec't:</i>	9,353	9,353
<i>Non Wage Rec't:</i>	33,188	22,361
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	42,540	31,714

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	51 (22 UPE schools, 29 private primary schools in Mbarara Municipality)	51 (22 UPE schools, 29 private primary schools in Mbarara Municipality inspected)
No. of inspection reports provided to Council	3 (One inspection report prepared and submitted to council per term)	3 (One inspection report prepared and submitted to council per term)

Vote: 761 Mbarara Municipal Council 2013/14 Quarter 4

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 tertiary institutions inspected in quarter	2 (Technical Institute ie Nyamitanga Technical Institute in Nyamitanga Division and VOTTESA in Ruharo ward Kamukuzi Division inspected)	2 (Technical Institute ie Nyamitanga Technical Institute in Nyamitanga Division and VOTTESA in Ruharo ward Kamukuzi Division inspected)
No. of secondary schools inspected in quarter	29 (29 Secondary schools both government aided and private in Mbarara Municipality)	29 (29 Secondary schools both government aided and private in Mbarara Municipality inspected)
Non Standard Outputs:	NA	n/a
Allowances		3,446
Wage Rec't:		
Non Wage Rec't:	2,883	3,446
Domestic Dev't:		
Donor Dev't:		
Total	2,883	3,446

Additional information required by the sector on quarterly Performance

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Salaries to 18 staff in the Department paid Allowances to 18 staff in the Department paid Telephone charges for 5 staff in the Department Monthly electricity bills for council properties paid Water bills for council properties Gabbage compositing p	13 staff in the department paid Salaries and wages ,servicing of one motor vehicle done,Minor repairs at store in the yard done,,purchase of electric materials for the department done,paymnt of water and electricity bills done, SDA allowances paid to
General Staff Salaries		11,626
Allowances		4,192
Workshops and Seminars		0
Telecommunications		0
Electricity		24,676
Water		2,510
General Supply of Goods and Services		23,592
Consultancy Services- Short-term		1,492
Travel Inland		4,493
Fuel, Lubricants and Oils		0
Maintenance - Civil		4,827
Maintenance - Vehicles		0
Wage Rec't:	17,874	11,626
Non Wage Rec't:	56,999	65,782

Vote: 761 Mbarara Municipal Council 2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

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

Domestic Dev't:		0
Donor Dev't:		
Total	74,874	77,408

2. Lower Level Services

Output: Urban Roads Resealing

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

Conditional transfers to Road Maintenance		12,292
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Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	10,236	12,292
Donor Dev't:		0
Total	10,236	12,292

Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated	2 (2.5km of New roads opened in the 3 divisions Town centre beautified)	2 (5 km of New unpaved roads opened in the 3 divisions)
Non Standard Outputs:		n/a

Conditional transfers to Road Maintenance		10,000
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Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	5,000	10,000
Donor Dev't:		0
Total	5,000	10,000

Output: District Roads Maintenance (URF)

Length in Km of District roads routinely maintained	14 (Routine maintenance of paved and unpaved roads 13.36km)	14 (14 km of paved and unpaved roads in the municipality maintained)
No. of bridges maintained	0 (N/A)	0 (n/a)
Length in Km of District roads periodically maintained	(0.2km of Bicepe lane resealed in Kamukuzi division)	1 (0.3km of Bulemba road resealed in Kakoba division 0.8km of Nyamitanga Cathedral road resealed in Nyamitanga division 0.2km of Bicepe lane resealed in Kamukuzi division)
Non Standard Outputs:	N/A	n/a

Conditional transfers to Road Maintenance		321,280
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Wage Rec't:		0
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Vote: 761 Mbarara Municipal Council 2013/14 Quarter 4

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)
7a. Roads and Engineering		
Non Wage Rec't:	180,342	321,280
Domestic Dev't:		0
Donor Dev't:		0
Total	180,342	321,280

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Surveying and processing of land titles Local environment committees trained	92m of Wall fence at Municipal parking yard constructed Stores in council yard repaired Kenkombe shed repaired Surveying and processing of land titles done
Other Structures		46,525
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	21,375	46,525
Donor Dev't:		0
Total	21,375	46,525

Output: Other Capital

Non Standard Outputs:	Investment servicing Council Projects monitored	Investment servicing Council Projects monitored
Other Structures		2,500
Monitoring, Supervision and Appraisal of Capital Works		1,600
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	4,100	4,100
Donor Dev't:		0
Total	4,100	4,100

Function: District Engineering Services

1. Higher LG Services

Output: Vehicle Maintenance

Non Standard Outputs:	Repairs and maintenance of 8 Council's vehicles done	Repairs and maintenance of 8 Council's vehicles done.
Maintenance - Vehicles		92,209
Wage Rec't:		
Non Wage Rec't:	25,000	92,209
Domestic Dev't:		

Vote: 761 Mbarara Municipal Council 2013/14 Quarter 4

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		
<i>Donor Dev't:</i>		
Total	25,000	92,209

7b. Water

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

Additional information required by the sector on quarterly Performance

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

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

Additional information required by the sector on quarterly Performance

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Vote: 761 Mbarara Municipal Council 2013/14 Quarter 4

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

Output: Operation of the Community Based Services Department

Non Standard Outputs:

one radio talk show held at Vision radio
-8 staff at Mbarara Municipal council and the 3 Divisions that Kakoba, Kamukuzi and Nyamitanga paid salaries and allowances.

-8 staff at Mbarara Municipal council and the 3 Divisions of Kakoba, Kamukuzi and Nyamitanga paid salaries and allowances. TPC monitoring of TSUPU projects done, verification of babies home facilitated, facilitation for FAL instructors meeting done world ba

General Staff Salaries		11,695
Allowances		518
Advertising and Public Relations		2,348
Workshops and Seminars		1,000
Computer Supplies and IT Services		0
Classified Expenditure		0
Travel Inland		7,064
Wage Rec't:	9,985	11,695
Non Wage Rec't:	11,069	10,930
Domestic Dev't:		
Donor Dev't:		
Total	21,054	22,625

Output: Probation and Welfare Support

No. of children settled

30 (10 street children from Kakoba Division, 6 from Nyamitanga Division and 7 from Kamukuzi Division settled.)

12 (12 children settled within the quarter. 7 street children from Kakoba Division, 2 from Nyamitanga Division and 3 from Kamukuzi Division settled. Verification of babies home facilitated.)

Non Standard Outputs:

N/A

n/a

Allowances		1,000
Travel Inland		500
Wage Rec't:		
Non Wage Rec't:	625	1,500
Domestic Dev't:		
Donor Dev't:		
Total	625	1,500

Output: Adult Learning

No. FAL Learners Trained

4000 (-Hold 1 review meeting at Municipal Headquarters
-learners trained ie 1620 in Kakoba, 1386 in Kamukuzi and 994 in Nyamitanga Division)

357 (357 FAL class members trained, monitoring FAL classes and sensitizing learners done.)

Non Standard Outputs:

N/A

n/a

Allowances		1,638
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Vote: 761 Mbarara Municipal Council 2013/14 Quarter 4

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		
<i>Travel Inland</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,764	3,638
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,764	3,638
Output: Support to Public Libraries		
Non Standard Outputs:	-Maintain books at the public library.	Books maintained at the public library and security provided at the public library
<i>General Supply of Goods and Services</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	375	1,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	375	1,500
Output: Gender Mainstreaming		
Non Standard Outputs:	Gender mainstreamed in all sectors of the municipality.	Gender mainstreaming training held for TPC members and leaders at the Municipality headquarters
<i>Allowances</i>		562
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	188	562
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	188	562
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	1 (Support 1 youth group from Kakoba with funds to carryout economic activities)	2 (2 cases of Juveniles handled)
Non Standard Outputs:	1 advocacy meeting on youth and OVC issues held at Technical Planning level, Executive level. Youth and OVCs Service providers monitored and standards ensured	OVC service providers trained in OVC policy.
<i>Allowances</i>		0
<i>General Supply of Goods and Services</i>		3,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,075	3,500

Vote: 761 Mbarara Municipal Council 2013/14 Quarter 4

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

Domestic Dev't:

Donor Dev't:

Total	1,075	3,500
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Output: Support to Youth Councils

No. of Youth councils supported	1 (1 Quarterly youth council meeting held at Mbarara Municipal and Divisions that is Kakoba, Kamukuzi and Nyamitanga.)	2 (two groups of youth councils supported during the quarter)
Non Standard Outputs:	N/A	n/a
<i>Allowances</i>		900
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	301	900
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	301	900

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	1 (-Monitor activities of PWDs and Elderly service providers)	5 (Executive meeting for PWDs and women facilitated, Monitoring activities of PWDs and Elderly service providers done)
Non Standard Outputs:	1 Organised group for Persons with Disabilities and one group for the elderly engaged in productive activities supported with funds to boost their activities using the special grant.	5 Organised Persons with Disabilities and one group for the elderly engaged in productive activities supported with funds to boost their activities.
<i>General Supply of Goods and Services</i>		8,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,743	8,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,743	8,200

Output: Work based inspections

Non Standard Outputs:	workplaces in the three Divisions of the Municipality registered and data base for workplaces created.	3 workbased places of Kakoba Division, Kamukuzi Division and Nyamitanga Division inspected
<i>Allowances</i>		750
<i>Fuel, Lubricants and Oils</i>		150
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	900
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	900

Vote: 761 Mbarara Municipal Council 2013/14 Quarter 4

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

Output: Labour dispute settlement

Non Standard Outputs:	10 Labour disputes experiences at workplaces found in the Municipality handled and settled.	2 Labour disputes experiences at workplaces reported in the Municipality and handled .
<i>Allowances</i>		480
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	125	480
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	125	480

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.)	6 (Women Council in the 3 Divisions of the Municipality ie Kakoba, Kamukuzi and Nyamitanga ,empowered to discuss women issues in the Divisions.)
Non Standard Outputs:	2 women groups supported with local revenue to economically empower their activities.	6 women groups supported with local revenue to economically empower their activities.
<i>Allowances</i>		300
<i>General Supply of Goods and Services</i>		3,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,176	3,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,176	3,500

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Executive chair /Furniture for the head of department purchased
<i>Furniture and Fixtures</i>	740
<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	575
<i>Donor Dev't:</i>	0
Total	575

Output: Other Capital

Vote: 761 Mbarara Municipal Council 2013/14 Quarter 4

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:

Installation of culvert at Surveyor lower cell,
Construction of Box culvert at Central cell
Kakoba- Central cell Nyamityobora,
Construction of Box culvert at Lower cell-
Kacence, Installation of culvert - Rwentondo-
Kyapotani, Installation of culvert

completion of TSUPU II Projects in different
areas of the town done as follows:
Construction of Box culvert at Central cell
Kakoba- Central cell Nyamityobora done,
Installation of culvert - Rwentondo- Kyapotani
done, Extension of electricity to Rwent

Other Structures		213,414
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		0
Donor Dev't:	100,250	213,414
Total	100,250	213,414

Additional information required by the sector on quarterly Performance

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: District Planning

No of qualified staff in the Unit	2 (Mbarara municipal council headquarters)	2 (There two qualified staff within the department)
No of Minutes of TPC meetings	3 (Mbarara municipal council headquarters)	2 (2 sets of minutes prepared and submitted to relevant committees for action.)
No of minutes of Council meetings with relevant resolutions	2 (Mbarara municipal council headquarters)	2 (2 sets of Minutes produced and submitted to council for action.)
Non Standard Outputs:	NA	n/a
General Staff Salaries		5,790
Allowances		4,075
Computer Supplies and IT Services		0
Telecommunications		0
Classified Expenditure		0
Travel Inland		1,810
Wage Rec't:	5,490	5,790
Non Wage Rec't:	6,103	5,885
Domestic Dev't:		
Donor Dev't:		
Total	11,594	11,675

Output: Statistical data collection

Vote: 761 Mbarara Municipal Council 2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	One time verification of owner occupied properties for payment of property tax in the three divisions of Kakoba, Kamukuzi and Nyamitanga.	Facilitation to collect data on status of license payment done, facilitation to organise data collection exercise on property tax payable done. Collection and analysis of data on Taxis, pickups, lorries, and cars in the municipality done,
Allowances		3,860
Fuel, Lubricants and Oils		1,165
Wage Rec't:		
Non Wage Rec't:	3,218	5,026
Domestic Dev't:		
Donor Dev't:		
Total	3,218	5,026
Output: Management Information Systems		

Non Standard Outputs:	Maintenance and repair of all 26 computers and 10 laptops and the 2 photocopiers at Mbarara municipal council headquarters.	Maintenance of computers and laptops and photocopiers at Mbarara municipal council headquarters done.
Computer Supplies and IT Services		390
Wage Rec't:		
Non Wage Rec't:	3,750	390
Domestic Dev't:		
Donor Dev't:		
Total	3,750	390

Additional information required by the sector on quarterly Performance

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	30/07/2014 (2nd Quarter Audit report submitted to the Mayor by 30th Jul 2014 and copies to LGPAC, RDC and Auditor general's Office.)	30/04/2014 (3rd Quarter Audit report submitted to the Mayor by 30th April 2014 and copies to LGPAC, RDC and Auditor general's Office.)
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Vote: 761 Mbarara Municipal Council 2013/14 Quarter 4

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)
11. Internal Audit		
No. of Internal Department Audits	<p>4 (Statutory books, workplans, budgets, contracts and receipt books examined in 3 divisions, Mbarara Municipal Council, Health Centres, Schools)</p> <p>Contracts PDU records and BOQs reviewed in 3 divisions, Mbarara Municipal Council, Health Centres, Schools</p> <p>Special Audit on tendered parks and markets reviewed in 3 divisions, Mbarara Municipal Council, Health Centres, Schools.</p> <p>Procurement procedures and payments in 3 divisions and Mbarara Municipal Council reviewed.</p> <p>Stores records, ledgers and payment vouchers in 3 divisions and Mbarara Municipal Council examined.</p> <p>Projects and other council operations monitored in 3 divisions and Mbarara Municipal Council.</p> <p>UPE accountabilities, Records and books of Accounts in 3 schools in the Municipality examined.</p> <p>Payrolls and staff records examined in 3 divisions and Mbarara Municipal Council.</p> <p>PHC accountabilities and drug stock cards in 7 health Centres examined.)</p>	3 (Salaries and wages paid to staff within the department on monthly basis, Audit exercise facilitated on health centers, submission of official documents to relevant line ministries done, transport allowances paid to staff within the department, audit of divisions facilitated, fuel and SDA allowance paid.)
Non Standard Outputs:	Internal Auditors seminars and workshops organised by ICPAU attended.	workshops and seminars attended within the quarter.
General Staff Salaries		7,507
Allowances		1,453
Workshops and Seminars		0
Computer Supplies and IT Services		0
Subscriptions		0
Telecommunications		740
General Supply of Goods and Services		0
Travel Inland		1,064
Wage Rec't:	4,604	7,507
Non Wage Rec't:	5,461	3,257
Domestic Dev't:	525	0
Donor Dev't:		
Total	10,590	10,764

Additional information required by the sector on quarterly Performance

Vote: 761 Mbarara Municipal Council 2013/14 Quarter 4

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	1,439,862	1,347,285
<i>Non Wage Rec't:</i>	800,238	800,238
<i>Domestic Dev't:</i>	318,526	318,526
<i>Donor Dev't:</i>		
Total	2,679,464	2,679,464

Vote: 761 Mbarara Municipal Council 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Salaries and Allowances paid in time by 28th of every month, Payment of pension for retired staff who are not at the centre monthly. Payment of Contribution towards funeral expenses promptly Advertising of tenders and Public Relations Purchase of News papers daily Purchase of a Laptop Computer, Welfare and Entertainment Printing and Stationery Payment of Subscriptions(UAAU,NASAP,H RMU,ULIA) Payment of Telephone allowance. Guard and security services General supply of Goods and services Facilitating National and local functions. Consultancy services Furniture & Fittings Purchase of Office furniture Transfer of 30% to other Gov't units Donations Break tea Postage & Courier Office upkeep Travel inland Travel Abroad Transport Hire	staff salaries for 42 members in the department paid in time by 28th of every month, payment of subscription to UAAU done at Kisoro, payment of 30% equalisation grant to divisions done, disturbance allowance to Town clerk paid, lunch served to members in t	0	There was underperformance due to shortfall in local revenue collection
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Expenditure

211101 General Staff Salaries	125,937	134,131	106.5%
211103 Allowances	62,881	20,053	31.9%
213001 Medical Expenses(TO Employees)	15,000	5,178	34.5%
213002 Incapacity, death benefits and funeral expenses	5,000	2,230	44.6%
221001 Advertising and Public Relations	10,000	10,842	108.4%
221003 Staff Training	0	905	N/A

Vote: 761 Mbarara Municipal Council 2013/14 Quarter 4

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				
221007 Books, Periodicals and Newspapers	8,870	3,507	39.5%	
221008 Computer Supplies and IT Services	9,400	5,785	61.5%	
221009 Welfare and Entertainment	15,000	26,905	179.4%	
221010 Special Meals and Drinks	0	1,610	N/A	
221011 Printing, Stationery, Photocopying and Binding	16,496	6,946	42.1%	
221013 Bad Debts	91,652	104,208	113.7%	
221017 Subscriptions	13,100	2,550	19.5%	
222001 Telecommunications	11,392	3,891	34.2%	
222002 Postage and Courier	0	97	N/A	
223004 Guard and Security services	22,200	33,369	150.3%	
223005 Electricity	16,000	1,666	10.4%	
223006 Water	13,000	4,500	34.6%	
224002 General Supply of Goods and Services	8,000	5,040	63.0%	
224003 Classified Expenditure	4,000	2,765	69.1%	
227001 Travel Inland	10,524	53,890	512.1%	
227002 Travel Abroad	15,000	10,238	68.3%	
227003 Carriage, Haulage, Freight and Transport Hire	10,000	6,828	68.3%	
282101 Donations	3,000	3,301	110.0%	
Wage Rec't:	125,937	Wage Rec't: 134,131	Wage Rec't: 106.5%	
Non Wage Rec't:	392,214	Non Wage Rec't: 316,305	Non Wage Rec't: 80.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	518,151	Total 450,436	Total 86.9%	

Output: Human Resource Management

0 The department lacks a substantive and fulltime HRO which led to under performance.

Vote: 761 Mbarara Municipal Council 2013/14 Quarter 4

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:	Administering Staff payroll and Staff welfare Management of Recruitment, retention and staff exit Management of staff appraisals Coordinating training activities Preparing Capacity Building Plan Coordinating confirmation of staff Staff salaries and allowances paid, General supply of goods and services Payment of Subscriptions to HRMAU Provision of Staff tea welfare and entertainment Payment of facilitation for inland travels Printing of payslips	Burial contribution towards staff relatives done, trainings to staff done, pay change reports submitted to relevant line ministries. IDDI allowances paid to staff, staff training at UMI facilitated, pay slips for teachers and staff printed and distributed, De
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Expenditure

211101 General Staff Salaries	20,281	16,808	82.9%
211103 Allowances	10,166	2,511	24.7%
221002 Workshops and Seminars	8,093	7,895	97.6%
221010 Special Meals and Drinks	18,000	8,808	48.9%
222001 Telecommunications	2,208	664	30.1%
224002 General Supply of Goods and Services	11,100	2,042	18.4%
227001 Travel Inland	2,640	8,061	305.3%
Wage Rec't:	20,281	Wage Rec't: 16,808	Wage Rec't: 82.9%
Non Wage Rec't:	59,507	Non Wage Rec't: 29,981	Non Wage Rec't: 50.4%
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	79,788	Total 46,788	Total 58.6%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (Training Institutions and Municipal Council.)	yes (capacity building plan is in place and being implemented)	#Error	n/a
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Vote: 761 Mbarara Municipal Council 2013/14 Quarter 4

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	15 (Training in community participation and mobilisation (Module 16) raining 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)	4 (Training in Monitoring of revenue collection done.Training in procurement and contract management done in council hall)	26.67	
Non Standard Outputs:	31 appointed staff will be trained in career development courses both at the centre and in divisions.	26 staff trained in procurement and contract management		
	Preparation of annual Capacity Building Work Plan.			
	Mentoring of all the Staff.			
	Induction Training of new staff			

Expenditure

221002 Workshops and Seminars	7,989	7,989	100.0%
221003 Staff Training	7,500	7,500	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	15,489	15,489	100.0%
Donor Dev't:		0	0.0%
Total	15,489	15,489	100.0%

Output: Records Management

0 n/a

Vote: 761 Mbarara Municipal Council 2013/14 Quarter 4

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

Expenditure

211101 General Staff Salaries	13,533	17,494	129.3%
211103 Allowances	2,112	2,490	117.9%
222001 Telecommunications	1,632	408	25.0%
222002 Postage and Courier	2,400	594	24.8%
224002 General Supply of Goods and Services	1,620	800	49.4%
227001 Travel Inland	6,480	6,363	98.2%
Wage Rec't:	13,533	Wage Rec't: 17,494	Wage Rec't: 129.3%
Non Wage Rec't:	15,264	Non Wage Rec't: 10,655	Non Wage Rec't: 69.8%
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	28,797	Total 28,149	Total 97.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

2. Finance

Function: Financial Management and Accountability (LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/07/2013 (The annual performance report is submitted to Council on 30th July 2013 in the council hall)	30/07/2014 (The annual performance report submitted to Council on 30th July 2014 in the council hall)	#Error	n/a
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Vote: 761 Mbarara Municipal Council 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:

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

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

Expenditure

211101 General Staff Salaries	50,900	45,344	89.1%
211103 Allowances	9,372	20,854	222.5%
221009 Welfare and Entertainment	20,000	13,295	66.5%
221011 Printing, Stationery, Photocopying and Binding	77,211	89,267	115.6%
221014 Bank Charges and other Bank related costs	8,500	12,045	141.7%
221017 Subscriptions	350	500	142.9%
222001 Telecommunications	3,648	1,624	44.5%
224002 General Supply of Goods and Services	800	1,400	175.0%
224003 Classified Expenditure	100,000	65,749	65.7%
227001 Travel Inland	13,879	26,336	189.7%

Vote: 761 Mbarara Municipal Council 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:	50,900	Wage Rec't:	45,344	Wage Rec't:	89.1%
Non Wage Rec't:	233,760	Non Wage Rec't:	231,071	Non Wage Rec't:	98.8%
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	284,660	Total	276,414	Total	97.1%

Output: LG Accounting Services

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

211101 General Staff Salaries	55,178		46,061		83.5%
211103 Allowances	3,000		3,590		119.7%
221008 Computer Supplies and IT Services	2,500		2,350		94.0%
222001 Telecommunications	1,920		1,008		52.5%
227001 Travel Inland	12,400		15,556		125.5%
Wage Rec't:	55,178	Wage Rec't:	46,061	Wage Rec't:	83.5%
Non Wage Rec't:	20,420	Non Wage Rec't:	22,504	Non Wage Rec't:	110.2%
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	75,598	Total	68,565	Total	90.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Vote: 761 Mbarara Municipal Council 2013/14 Quarter 4

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

Output: LG Council Administration services

Non Standard Outputs:	Approval of Council plans and budgets, bye laws, Monitoring of Council projects and programmes, Sensitisation and mobilisation of the people of Mbarara at the 6 wards of the Municipality	Approval of development plans & bye laws done, Monitoring of Council projects and programmes done, Sensitisation and mobilisation of the people of Mbarara at the 6 wards of the Municipality done, monthly allowances paid to executive, sitting allowances	0	Over performance was due to several council meetings held to revise 2013/2014 budget and approving 2014/2015 council budget.
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Expenditure

211103 Allowances	44,520	54,190	121.7%
227001 Travel Inland	37,315	38,744	103.8%
227003 Carriage, Haulage, Freight and Transport Hire	8,630	8,723	101.1%
227004 Fuel, Lubricants and Oils	0	302	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	90,465	101,959	112.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	90,465	101,959	112.7%

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	8 contracts committee meetings held, night allowance and transport paid to staff, All works, supplies and services tenders awarded for both the Municipality and the Divisions. Contracts committee sitting allowances paid.	0	over performance was due to several contracts committee meetings about USMID projects and other council procurement of tenderers for supplies & services.
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Expenditure

211103 Allowances	8,750	9,898	113.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,750	9,898	113.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,750	9,898	113.1%

Output: LG Political and executive oversight

			0	There was overperformance on wage recurrent vote due to over budgeting.
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Vote: 761 Mbarara Municipal Council 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Holding of 12 Executive committee meetings Holding 18 Committee meetings(6 meetings per committee) Recommendation and initiation of policies, programmes and Municipal Plans in time for approval. Monitoring of projects and programmes	Allowances for 22 councillors paid, 5 executive committee meetings held, 5 full council meetings held, Recommendation and initiation of policies done, Monitoring of projects and programmes done.		The non wage recurrent was under performed due to a short fall of local revenue collection.
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Expenditure

211101 General Staff Salaries	37,440	28,800	76.9%
211103 Allowances	33,600	32,343	96.3%
213001 Medical Expenses(To Employees)	1,200	1,300	108.3%
222001 Telecommunications	5,760	5,205	90.4%
223005 Electricity	1,920	2,600	135.4%
223006 Water	960	1,040	108.3%
227001 Travel Inland	43,048	32,302	75.0%
Wage Rec't:	37,440	Wage Rec't: 28,800	Wage Rec't: 76.9%
Non Wage Rec't:	86,488	Non Wage Rec't: 74,790	Non Wage Rec't: 86.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	123,928	Total 103,590	Total 83.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	8700 (Trade licences issued to all the compliant businesses in the 3 Divisions of the Municipality)	12050 (12050 Trade licences issued to all the compliant businesses in the 3 Divisions of the Municipality)	138.51	The department underperformed because of understaffing. The principal commercial officer was recruited recently in the 4th quarter.
No of businesses inspected for compliance to the law	8700 (All businesses inspected in the three divisions for licencing)	1250 (Businesses inspected in the three divisions for licencing)	14.37	
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (One trade sensitization meeting held per quarter)	4 (Four trade sensitization meetings held)	100.00	

Vote: 761 Mbarara Municipal Council 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

No of awareness radio shows participated in 4 (One radio talk show held every quarter) 3 (One radio talk show held) 75.00

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

Payment of Salaries and allowances to staff, Telephone charges paid, Travel inland paid , Audit and supervision of SACCOS facilitated, SACCO managers trained,

Expenditure

211101 General Staff Salaries	12,461	3,115	25.0%
211103 Allowances	3,000	2,603	86.8%
221001 Advertising and Public Relations	1,100	1,000	90.9%
221002 Workshops and Seminars	1,000	3,857	385.7%
222001 Telecommunications	2,544	460	18.1%
227001 Travel Inland	5,506	3,483	63.3%
Wage Rec't:	12,461	3,115	Wage Rec't: 25.0%
Non Wage Rec't:	13,150	11,403	Non Wage Rec't: 86.7%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	25,612	14,518	Total 56.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

0 under performance on non wage recurrent was due to short fall in the performance of local revenue

Vote: 761 Mbarara Municipal Council 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:

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

Wages paid to 63 Health workers in Medical Office of Health Office, 7 Health Centres in the Municipality ie Mbarara Municipal HC IV, Kakoba HC III, Nyamitanga HC III, Nyamityobora HC II, Kamukuzi HC II, Kamukuzi DMO HC II and Ruti HC II. Delivery o

Vote: 761 Mbarara Municipal Council 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

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

Expenditure

211101 General Staff Salaries	449,019	449,018	100.0%
211103 Allowances	29,998	15,894	53.0%
213001 Medical Expenses (To Employees)	4,000	868	21.7%
222001 Telecommunications	5,760	1,440	25.0%
224002 General Supply of Goods and Services	111,200	39,828	35.8%
224003 Classified Expenditure	1,000	639	63.9%
227001 Travel Inland	30,939	32,390	104.7%
227004 Fuel, Lubricants and Oils	5,988	6,496	108.5%
Wage Rec't:	449,019	Wage Rec't: 449,018	Wage Rec't: 100.0%
Non Wage Rec't:	194,086	Non Wage Rec't: 97,555	Non Wage Rec't: 50.3%
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	643,104	Total 546,573	Total 85.0%

2. Lower Level Services

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

%age of approved posts filled with qualified health workers	56 (Office of the Medical Officer of Health, Mbarara Municipal Council HC IV, Kakoba HC III, Nyamitanga HC III, Nyamityobora HC II, Kamukuzi HC II, Ruti HC II.)	56 (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.)	100.00	There was under budgeting on the number of deliveries and number of in patients conducted and visiting the government health facilities.
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 (37 trained health workers at Mbarara Municipal HC IV, 7 at Kakoba HC III, 6 at Nyamitanga HC III, 3 at Kamukuzi HC II, 3 at Nyamityobora HC II, 3 at Ruti HC II.)	100.00	
No. of trained health related training sessions held.	128 (Health Education sessions and Continuous Professional Development training sessions carried out in the health facilities: Mbarara Municipal HC IV, Kakoba HC III, Nyamitanga HC III, Kamukuzi HC II, Kamukuzi DMO HC II, Nyamityobora HC II, Ruti HC II.)	62 (62 trained health related training sessions held. 39 in Mbarara Municipal HC IV, 6 in Kakoba HC III, 8 in Nyamitanga HC III and 9 in Kamukuzi DMO.)	48.44	

Vote: 761 Mbarara Municipal Council 2013/14 Quarter 4

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.	140000 (Out patients in Mbarara Municipal HC IV, Kakoba HC III, Nyamitanga HC III, Nyamityobora HC II, Kamukuzi HC II, Kamukuzi DMO HC II, Ruti HC II. We expect a further increase with Rural-Urban migration.)	88387 (41723 Out patients in Mbarara Municipal HC IV, 13566 in Kakoba HC III, 11233 in Nyamitanga HC III, 7106 in Nyamityobora HC II, 6252 in Kamukuzi HC II, 4364 in Kamukuzi DMO HC II, 2498 in Ruti HC II.)	63.13	
No. and proportion of deliveries conducted in the Govt. health facilities	300 (Mbarara Municipal Council HC IV and Kakoba HCIII. Only deliverig mothers are admitted. We expect the number of deliveries to increase with establishment of maternity services at Kakoba HCIII.)	5375 (3051 Deliveries in Mbarara Municipal HC IV, 678 in Kakoba HC III, 634 in Nyamitanga HC III, 400 in Nyamityobora HC II, 204 in Kamukuzi HC II, 200 in Kamukuzi DMO HC II, 208 in Ruti HC II. 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.)	1791.67	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98 (In 53villages of Kakoba, Kamukuzi and Nyamitanga Divisions in Mbarara Municipality.)	99 (In 53villages: Kakoba-48, Kamukuzi -27 and Nyamitanga -23 (In the 3 Divisions of Mbarara Municipality.))	101.02	
No. of children immunized with Pentavalent vaccine	4200 (Children immunised at Mbarara Municipal Council HC IV, Kakoba HC III, Nyamitanga HC III, Nyamityobora HC II, Kamukuzi HC II, Ruti HC II.)	4996 (2970 Children immunised at Mbarara Municipal Council HC IV, 194 at Kakoba HC III, 71 at Nyamitanga HC III, 24 at Nyamityobora HC II, 32 at Kamukuzi HC II, 28 at Ruti HC II.)	118.95	
Number of inpatients that visited the Govt. health facilities.	300 (Mbarara Municipal Council HC IV and Kakoba HCIII. Only deliverig mothers are admitted. We expect the number of deliveries to increase with establishment of maternity services at Kakoba HCIII.)	5809 (4999 in Mbarara Municipal Council HC IV and 512 in Kakoba HCIII. Only deliverig mothers are admitted. We expect the number of deliveries to increase with establishment of maternity services at Kakoba HCIII.)	1936.33	

Vote: 761 Mbarara Municipal Council 2013/14 Quarter 4

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:	Sanitation and home hygiene inspection done, Water quality surveillance carried out in homes, Hotels, water source points, Health Education and promotion sessions, School Health sessions done in all Public and private schools. Occupational Health and safety in work places and Promotion of Nutrition done in Kakoba, Nyamitanga and Kamukuzi Divisions.	Sanitation and home hygiene inspection done, Water quality surveillance carried out in homes, Hotels, water source points, Health Education and promotion sessions, School Health sessions done in all Public and private schools. Occupational Health and
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Expenditure

263307 Conditional transfers to PHC Salaries	40,146	39,324	98.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	40,146	39,324	98.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	40,146	39,324	98.0%

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Office Desk and Chair for the Stenographer. PMOH's Notice Board. All in the Office of Medical Officer of Health.	Office furniture purchased.	0	some office furniture was not purchased due to limited funds.
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Expenditure

231006 Furniture and Fixtures	803	639	79.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	803	639	79.6%
Donor Dev't:		0	0.0%
Total	803	639	79.6%

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	1 (Completed section of OPD at Nyamitanga HCIII in Karugangama cell, Katete ward, Nyamitanga Division.)	1 (Completed section of OPD at Nyamitanga HCIII in Karugangama cell, Katete ward, Nyamitanga Division done)	100.00	some projects were not completed due to limited funds.
No of healthcentres constructed	1 (Construction of Health centre II in Ruharo ward, Kamukuzi Division.)	2 (semi detached house at kakoba HC III constructed)	200.00	
Non Standard Outputs:	N/A	n/a		

Expenditure

Vote: 761 Mbarara Municipal Council 2013/14 Quarter 4

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

231001 Non-Residential Buildings	20,000	13,859	69.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	20,000	13,859	69.3%	
Donor Dev't:		0	0.0%	
Total	20,000	13,859	69.3%	

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (N/A)	0 (n/a)	0	due to limitation of funds, some projects were not implemented
No of staff houses constructed	1 (2 Bedroom semi-detached staff house constructed at Kakoba HCIII, Kakoba ward, Kakoba Division.)	1 (2 Bedroom semi-detached staff house constructed at Kakoba HCIII, Kakoba ward, Kakoba Division.)	100.00	
Non Standard Outputs:	N/A	n/a		

Expenditure

231002 Residential Buildings	58,586	39,595	67.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	58,586	39,595	67.6%	
Donor Dev't:		0	0.0%	
Total	58,586	39,595	67.6%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	394 (394 teachers in the follwing schools paid salaries: Kakoba muslim, Madrasat Hamuza, Bishop Stuart Demo, Mbarara Municipal, Nyamityobora, Mbarara Army, Mbarara United Pentecostal, Boma Ps, Uganda martyrs ps, Mbarara Junior, Mbarara Mixed, Nyamitanga Muslim,	394 (394 teachers in the follwing schools paid salaries: Kakoba muslim, Madrasat Hamuza, Bishop Stuart Demo, Mbarara Municipal, Nyamityobora, Mbarara Army, Mbarara United Pentecostal, Boma Ps, Uganda martyrs ps, Mbarara Junior, Mbarara Mixed, Nyamitanga Muslim,	100.00	Payment of salary arrears to teachers and salary increment to teachers led to overperformance on wage vote
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Vote: 761 Mbarara Municipal Council 2013/14 Quarter 4

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

St.Marys Katete,
Madrasat Umar Kasenyi,
St.Lawrence,
Katete ps,
St Aloysious,
St.Helen's ps,
Ruti Muslim,
Mbarara Parents,
Nkokonjeru ps,
Ruharo Muslim.)

St.Marys Katete,
Madrasat Umar Kasenyi,
St.Lawrence,
Katete ps,
St Aloysious,
St.Helen's ps,
Ruti Muslim,
Mbarara Parents,
Nkokonjeru ps,
Ruharo Muslim.meetings for
headteachers facilitated, music
dance and drama carried out,
submission of workplan for
schools inspection at the
Ministry of education and sports
done, payment of fees for the
needy students done, facilitation
for p, 7 mock examinations
done, facilitation to schools for
participating in regional choir
competition done, facilitation for
schools inspection done,
facilitation to mark PLE exams
done, nights and transport
allowance to staff paid)

Vote: 761 Mbarara Municipal Council 2013/14 Quarter 4

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 (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.)	377 (377 qualified teachers are in the following schools: 9 at Madrasat Hamuza, 17at Bishop Stuart Demo, 66 at Mbarara Municipal, 12 at Nyamityobora, 27 at Mbarara Army, 9-Mbarara United Pentecostal, 14 at Boma Ps, 30 at Uganda martyrs ps, 19 at Mbarara Junior, 14 at Mbarara Mixed, 10 at Nyamitanga Muslim, 12 -St.Marys Katete, 11- Madrasat Umar Kasenyi, 11 St.Lawrence, 10 at Katete ps, 24 at St Aloysious, 18 at St.Helen's ps, 12 at Ruti Muslim, 22 at Mbarara Parents, 8 at Nkokonjeru ps, 9 at Ruharo Muslim. 9 at Kabatereine Memo 9 -Rugazi progressive 12- Mbarara Modern 13- Kakoba Moslem P/s 8- Mandela Junior 9- Centenary standard 10- Mbarara Central 8- Madrasat Nusurat-el 8 -Gesa Intergrated 12 -Mbarara preparatory 8- Jay Bee international 9- Madrasat Noorul 9-St. Agnes Centre for Education 8- International Window 8- Shalom Keben 11 at 4- Stars Junior 8- Mbarara SDA 9 -Calvary Junior)	95.69	
Non Standard Outputs:	PLE fees contribution by non UPE pupils transferred to UNEB	PLE fees contribution by non UPE pupils transferred to UNEB done,		

Expenditure

221405 Primary Teachers' Salaries	1,875,564		1,905,845		101.6%
291001 Transfers to Government Institutions	9,384		15,870		169.1%
Wage Rec't:	1,875,564	Wage Rec't:	1,905,844	Wage Rec't:	101.6%
Non Wage Rec't:	9,384	Non Wage Rec't:	15,870	Non Wage Rec't:	169.1%
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	1,884,948	Total	1,921,714	Total	102.0%

Vote: 761 Mbarara Municipal Council 2013/14 Quarter 4

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

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	2540 (2540 candidates enrolled for PLE in all the P7 schools Kakoba muslim, Madrasat Hamuza, Bishop Stuart Demo, Mbarara Municipal, Nyamityobora, Mbarara Army, Mbarara United Pentecostal, Boma Ps, Uganda martyrs ps, Mbarara Junior, Mbarara Mixed, Nyamitanga Muslim, St.Marys Katete, Madrasat Umar Kasenyi, St.Lawrence, Katete ps, St Aloysious, St.Helen's ps, Ruti Muslim, Mbarara Parents, Nkokonjeru ps, Ruharo Muslim. Madrasat Noorul St agnes Ps Sheroner Infants Gesa Intergrated Ps Jay Bee International Mbarara SDA Mbarara modern Madrasat Nusurat Mbarara Central International Window Kabatereine Memorial Rugazi Progressive Shalom Keben Mbarara Centenary Standard 4-Stars Junior Mbarara Preparatory Mandela Junior)	0 (NA)	.00	n/a
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Vote: 761 Mbarara Municipal Council 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

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

Vote: 761 Mbarara Municipal Council 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of pupils enrolled in UPE	20070 (20070 pupils enrolled in UPE schools: 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.)	0 (16339 pupils enrolled in UPE schools: 607-Kakoba muslim, 306-Madrasat Hamuza, 606-Bishop Stuart Demo, 3319-Mbarara Municipal, 423-Nyamityobora, 1003-Mbarara Army, 252-Mbarara United Pentecostal, 325-Boma Ps, 1657-Uganda martyrs ps, 1216-Mbarara Junior, 515-Mbarara Mixed, 391-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.)	.00	
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Non Standard Outputs:	22 UPE schools receive UPE funds in the following schools: Kakoba muslim, Madrasat Hamuza, Bishop Stuart Demo, Mbarara Municipal, Nyamityobora, Mbarara Army, Mbarara United Pentecostal, Boma Ps, Uganda martyrs ps, Mbarara Junior, Mbarara Mixed, Nyamitanga Muslim, St.Marys Katete, Madrasat Umar Kasenyi, St.Lawrence, Katete ps, St Aloysious, St.Helen's ps, Ruti Muslim, Mbarara Parents, Nkokonjeru ps, Ruharo Muslim. 22 UPE schools effectively supervised in the proper use and accountability of UPE funds	n/a		
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Expenditure

263311 Conditional transfers to Primary Education	100,260	103,059	102.8%
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Vote: 761 Mbarara Municipal Council 2013/14 Quarter 4

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:	100,260	Non Wage Rec't:	103,059	Non Wage Rec't:	102.8%
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	100,260	Total	103,059	Total	102.8%

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	0 (Nil)	1 (Renovation of 2 classroom blocks at Ruti primary school done, renovation of 2 classroom blocks at madrasat Hamuza primary school done,)	0	Renovation of classroom blocks at various schools and construction of a semi detached house at Kaburangi p/sc led to overperformance.
No. of classrooms rehabilitated in UPE	6 (Renovation of SFG classrooms at Ruti Moslem, Nyamitanga Moslem, Nyamityobora, Kakoba Moslem, Marara Mixed, Boma Primary schools)	0 (n/a)	.00	

Non Standard Outputs: n/a

Expenditure

231001 Non-Residential Buildings	93,955	170,982	182.0%		
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:	93,955	Domestic Dev't:	170,982	Domestic Dev't:	182.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	93,955	Total	170,982	Total	182.0%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (NA)	0 (n/a)	0	n/a
No. of latrine stances constructed	1 (Construction of lined Pit Latrine ta Bishop Stuart P\S)	6 (construction of 5 stance lined VIP latrines at Bishop stuart P\Sch, Municipal primary school, Army Primary school, Nkokonjeru Primary school, Mbarara parents primary school and katete primary school done)	600.00	

Non Standard Outputs: n/a

Expenditure

231001 Non-Residential Buildings	22,500	22,500	100.0%		
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:	22,500	Domestic Dev't:	22,500	Domestic Dev't:	100.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	22,500	Total	22,500	Total	100.0%

Vote: 761 Mbarara Municipal Council 2013/14 Quarter 4

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

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (NA)	0 (n/a)	0	There was underperformance on construction of teachers houses due to shortfall in collection of local Revenue
No. of teacher houses constructed	1 (Construction of a 3 in 1 staff house at Madrasat Umar Kashenyi P\S.)	1 (Construction of a 3 unit staff house at Kashenyi P\S done)	100.00	
Non Standard Outputs:		n/a		

Expenditure

231002 Residential Buildings	128,280	70,819	55.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	128,280	70,819	55.2%	
Donor Dev't:		0	0.0%	
Total	128,280	70,819	55.2%	

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	1284 (1284 sit O level examinations in the 6 govt aided and 23 private secondary schools. Ntare Schhol in Kamukuzi Division, Mbarara High School in Kamukuzi Division, Maryhill high school in Nyamitanga Division, Nyamitanga sss in Nyamitanga Division, Mbarara ss in Kakoba Division, Mbarara Army boarding in Kakoba Division. Manji Memorial Viena High School Boma International International Window Brebar High School Senta College St Josephs 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	1451 (1451 students sat O level examinations in the 6 govt aided and 23 private secondary schools. 150-Ntare Schhol in Kamukuzi Division, 145-Mbarara High School in Kamukuzi Division, 98-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 35-Mbarara Central High 40-Mbarara College 28-St Marys' Katete 29-St Marys' Girls 30-Mbarara Modern 45-Global High School 40-Allied Secondary School 75-Cleveland High School	113.01	n/a
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Vote: 761 Mbarara Municipal Council 2013/14 Quarter 4

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	Standard High School Jupiter High School Boma High School) 1198 (1198 sit O level examinations in the 6 govt aided and 23 private secondary schools. Ntare Schhol in Kamukuzi Division, Mbarara High School in Kamukuzi Division, Maryhill high school in Nyamitanga Division, Nyamitanga sss in Nyamitanga Division, Mbarara ss in Kakoba Division, Mbarara Army boarding in Kakoba Division. Manji Memorial Viena High School Boma International International Window Brebar High School Senta College St Josephs Vacational Eden International Shuhadae Islamic Hall Mark High School Ngabo Academy Mbarara Central High Mbarara College St Marys' Katete St Marys' Girls Mbarara Modern Global High School Allied Secondary School Cleverland High School Standard High School Jupiter High School Boma High School)	55-Standard High School 26-Jupiter High School 32-Boma High School) 1198 (1354 students passed O level examinations in the 6 govt aided and 23 private secondary schools. 150-Ntare School in Kamukuzi Division, 145-Mbarara High School in Kamukuzi Division, 98-Maryhill high school in Nyamitanga Division, 62-Nyamitanga sss in Nyamitanga Division, 70-Mbarara ss in Kakoba Division, 115-Mbarara Army boarding in Kakoba Division. 40-Manji Memorial 29-Viena High School 35-Boma International 20-International Window 25-Brebar High School 50-St Josephs Vacational 40-Eden International 15-Shuhadae Islamic 30-Hall Mark High School 36-Ngabo Academy 30-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)	100.00	
No. of teaching and non teaching staff paid	365 (365 in the six govt aided secondary schools ie Ntare Schhol in Kamukuzi Division, Mbarara High School in Kamukuzi Division, Maryhill high school in Nyamitanga Division, Nyamitanga SS in Nyamitanga Division, Mbarara SS in Kakoba Division, Mbarara Army boarding in Kakoba Division.)	319 (319 teaching and non teaching staff paid in Secondary schools ie 72-Ntare Schhol in Kamukuzi Division, 71-Mbarara High School in Kamukuzi Division, 59-Maryhill high school in Nyamitanga Division, 30-Nyamitanga SS in Nyamitanga Division, 47-Mbarara SS in Kakoba Division, 40-Mbarara Army boarding in Kakoba Division paid salaries)	87.40	

Vote: 761 Mbarara Municipal Council 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

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

221406 Secondary Teachers' Salaries	2,687,865	2,667,865	99.3%
Wage Rec't:	2,687,865	Wage Rec't: 2,667,865	Wage Rec't: 99.3%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	2,687,865	Total 2,667,865	Total 99.3%

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	3427 (In the 5 USE Sec schools of; Mbarara Sec, Nyamitanga sec, Ngabo Academy, Mbarara Army Boarding and Mbarara College)	3532 (In the 5 USE Sec schools; 895 Mbarara/a)	103.06	There was no transfer of USE in 4th Quarter 2014 since it comes only 3 times in a year (ie on termly basis)
Non Standard Outputs:	Transfer of USE funds to 5 secondary schools as shown below: Mbarara ss (GOVT)and Mbarara Army Boarding(GOVT) in Nyamityobora ward Kakoba Division, Nyamitanga SS in Katete ward Nyamitanga Division, Mbarara College Kamukuzi ward Kamukuzi Division and Ngabo Academy in Kamukuzi ward Kamukuzi Division	Transfer of USE funds to 5 secondary schools done as shown below: Mbarara ss (GOVT)and Mbarara Army Boarding(GOVT) in Nyamityobora ward Kakoba Division, Nyamitanga SS in Katete ward Nyamitanga Division, Mbarara College Kamukuzi ward Kamukuzi Division and		
	5 USE schools effectively supervised in the proper use and accountability of USE funds			

Expenditure

263319 Conditional transfers to Secondary Schools	516,650	516,649	100.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	516,650	Non Wage Rec't: 516,649	Non Wage Rec't: 100.0%
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	516,650	Total 516,649	Total 100.0%

Function: Skills Development

Vote: 761 Mbarara Municipal Council 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	313 (313 students in one tertiary institute at Nyamitanga in Ruti ward Nyamitanga Division)	313 (313 students in one tertiary institute at Nyamitanga in Ruti ward Nyamitanga Division)	100.00	n/a
No. Of tertiary education Instructors paid salaries	33 (33 tertiary education Instructors and non teaching staff in one tertiary institute at Nyamitanga technical institute in Ruti ward, Nyamitanga Division)	33 (20 tertiary education Instructors and 13 non teaching staff in tertiary institute at Nyamitanga technical institute in Ruti ward, Nyamitanga Division paid salaries)	100.00	
Non Standard Outputs:		n/a		

Expenditure

221404 Tertiary Teachers' Salaries	242,021	220,547	91.1%
Wage Rec't:	242,021	220,547	Wage Rec't: 91.1%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	242,021	220,547	Total 91.1%

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.	Three staff in the department paid salaries and allowances. Municipal termly exams for P4-P7 pupils prepared, One refresher course for headteachers organised. One induction workshop for SMC's, Facilitated, Scout camp at Municipal and National level orga	0	There was underperformance due to short fall in collection of local revenue. Some of the projects were rolled over to the next financial year.
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Expenditure

211101 General Staff Salaries	37,410	32,932	88.0%
211103 Allowances	1,300	11,651	896.2%
221002 Workshops and Seminars	4,000	2,375	59.4%

Vote: 761 Mbarara Municipal Council 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	57,166	25,049	43.8%	
222001 Telecommunications	9,024	1,432	15.9%	
224002 General Supply of Goods and Services	34,000	25,995	76.5%	
227001 Travel Inland	28,459	23,500	82.6%	
282103 Scholarships and related costs	3,300	3,000	90.9%	
Wage Rec't:	37,410	Wage Rec't: 32,932	Wage Rec't: 88.0%	
Non Wage Rec't:	137,249	Non Wage Rec't: 93,001	Non Wage Rec't: 67.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	174,659	Total 125,933	Total 72.1%	

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	29 (29 Secondary schools both government aided and private in Mbarara Municipality)	29 (29 Secondary schools both government aided and private in Mbarara Municipality inspected)	100.00	The school inspectors were recruited in the middle of the financial year which led to under performance on this vote.
No. of tertiary institutions inspected in quarter	2 (Technical Institute ie Nyamitanga Technical Institute in Nyamitanga Division and VOTTESA in Ruharo ward Kamukuzi Division inspected)	2 (Technical Institute ie Nyamitanga Technical Institute in Nyamitanga Division and VOTTESA in Ruharo ward Kamukuzi Division inspected)	100.00	
No. of inspection reports provided to Council	3 (One inspection report prepared and submitted to council per term)	3 (3 inspection reports prepared and submitted to council for the whole financial year)	100.00	
No. of primary schools inspected in quarter	51 (22 UPE schools, 29 private primary schools in Mbarara Municipality)	51 (22 UPE schools, 29 private primary schools in Mbarara Municipality inspected)	100.00	
Non Standard Outputs:	NA	n/a		

Expenditure

211103 Allowances	6,531	6,531	100.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	11,531	Non Wage Rec't: 6,531	Non Wage Rec't: 56.6%	
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	11,531	Total 6,531	Total 56.6%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 761 Mbarara Municipal Council 2013/14 Quarter 4

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

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 Gabage compositing project at Kenkombe implemented Compounds slashed Training workshops at ward level on physical planning conducted Street lighting maintained Drawing equipment and maps purchased Road designs and road furniture made Electricity (street lighting and council offices) maintained	13 staff in the department paid Salaries and wages ,servicing of one motor vehicle done,Minor repairs at store in the yard done,,purchase of electric materials for the department done,paymmt of water and electricity bills done, SDA allowances paid to	0	There was over performance on Non wage recurrent due to opening up of new roads in the municipality.	
Expenditure					
211101 General Staff Salaries	71,497	65,350		91.4%	
211103 Allowances	19,447	16,340		84.0%	
221002 Workshops and Seminars	2,000	400		20.0%	
222001 Telecommunications	8,208	1,848		22.5%	
223005 Electricity	20,000	42,216		211.1%	
223006 Water	10,000	7,046		70.5%	
224002 General Supply of Goods and Services	89,535	113,126		126.3%	
225001 Consultancy Services- Short-term	15,000	1,492		9.9%	
227001 Travel Inland	32,839	36,816		112.1%	
227004 Fuel, Lubricants and Oils	9,968	8,800		88.3%	
228001 Maintenance - Civil	18,000	22,827		126.8%	
228002 Maintenance - Vehicles	0	6,243		N/A	
Wage Rec't:	71,497	Wage Rec't:	65,350	Wage Rec't:	91.4%
Non Wage Rec't:	227,997	Non Wage Rec't:	257,154	Non Wage Rec't:	112.8%
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	299,494	Total	322,504	Total	107.7%

2. Lower Level Services

Output: Urban Roads Resealing

Vote: 761 Mbarara Municipal Council 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Length in Km of urban roads resealed	1 (Completion of periodic maintenance of Banyu road in Kakoba Division)	2 (eriodic maitenance of 0.4 Km Banyu road in Kakoba Division done, Completion of periodic maintenance of Banyu road in Kakoba Division done)	200.00	n/a
Non Standard Outputs:	Street lighting 0.4km Land scaping and tree planting along roads 0.6km	Street lighting and tree planting along roads done		

Expenditure

263312 Conditional transfers to Road Maintenance	40,943	40,000	97.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	40,943	40,000	97.7%
Donor Dev't:		0	0.0%
Total	40,943	40,000	97.7%

Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated	10 (10km of New roads opened in the 3 divisions Town centre beautified)	17 (17 km of New unpaved roads opened in the 3 divisions)	170.00	n/a
Non Standard Outputs:	N/A	n/a		

Expenditure

263312 Conditional transfers to Road Maintenance	20,000	25,000	125.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	20,000	25,000	125.0%
Donor Dev't:		0	0.0%
Total	20,000	25,000	125.0%

Output: District Roads Maintainece (URF)

Length in Km of District roads periodically maintained	3 (1.2km of Ntare road resealed in Kamukuzi division 0.3km of Bulemba road resealed in Kakoba division 0.8km of Nyamitanga Cathedral road resealed in Nyamitanga division 0.2km of Bicepe lane resealed in Kamukuzi division)	2 (0.3km of Bulemba road resealed in Kakoba division 0.8km of Nyamitanga Cathedral road resealed in Nyamitanga division 0.2km of Bicepe lane resealed in Kamukuzi division)	66.67	n/a
Length in Km of District roads routinely maintained	54 (Routine maintenance of paved and unpaved roads 53.45km)	28 (28 km of paved and unpaved roads in the municipality maintained)	51.85	
No. of bridges maintained	0 (N/A)	0 (n/a)	0	
Non Standard Outputs:	N/A	n/a		

Expenditure

263312 Conditional transfers to Road	721,369	716,389	99.3%
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Vote: 761 Mbarara Municipal Council 2013/14 Quarter 4

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

Maintenance

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	721,369	Non Wage Rec't:	716,389	Non Wage Rec't:	99.3%
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	721,369	Total	716,389	Total	99.3%

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	92m of Wall fence at Municipal parking yard constructed Stores in council yard repaired Kenkombe shed repaired Surveying and processing of land titles 1000litre tank installed at whithouse offices A generator for council purchased Local environment committees trained Trees planted in the municipality	Purchase and planting of trees at kenkombe dumping site done, Kenkombe shed repaired and roofed, Surveying and processing of land titles done, gabbage collection in the municipality facilitated, 92m of Wall fence at Municipal parking yard constructed Sto	0	n/a
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Expenditure

231007 Other Structures	85,500	82,000	95.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	85,500	82,000	95.9%
Donor Dev't:		0	0.0%
Total	85,500	82,000	95.9%

Output: Other Capital

Non Standard Outputs:	Road reserves in the 3 divisions marked Investment servicing Council Projects mornitored	Investment servicing Council Projects mornitored	0	The underperformance was due to limited funding. The road reserves were not marked. Only monitoring of council projects was done.
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Expenditure

231007 Other Structures	5,000	5,000	100.0%
281504 Monitoring, Supervision and Appraisal of Capital Works	11,400	1,600	14.0%

Vote: 761 Mbarara Municipal Council 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	16,400	Domestic Dev't:	6,600	Domestic Dev't:	40.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	16,400	Total	6,600	Total	40.2%

Function: District Engineering Services

1. Higher LG Services

Output: Vehicle Maintenance

			0	n/a
Non Standard Outputs:	8 overalls for workers in works dept purchased 8 pairs of gloves for workers in works dept purchased 8 pairs gumboots for workers in works dept purchased 8 pairs jungle boots for workers in works dept purchased 4 helmets for workers in works dept purchased Repairs and maintenance of 8 Council's vehicles done	Repairs and maintenance of 8 Council's vehicles done.		

Expenditure

228002 Maintenance - Vehicles	100,000	97,299	97.3%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	100,000	Non Wage Rec't: 97,299	Non Wage Rec't: 97.3%
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	100,000	Total 97,299	Total 97.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Water distribution and revenue collection

No. of new connections	()	0 (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	

Vote: 761 Mbarara Municipal Council 2013/14 Quarter 4

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

Non Standard Outputs: n/a

Expenditure

211103 Allowances	0	0	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	0	0	0.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	n/a	0	n/a	
Expenditure				
211103 Allowances	0	0	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	0	0	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 The department spent half of the financial year without a

Vote: 761 Mbarara Municipal Council 2013/14 Quarter 4

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:	8 staff at Mbarara Municipal council and the 3 Divisions that Kakoba, Kamukuzi and Nyamitanga paid salaries and allowances. Two radio talk shows on Government programmes held at Radio West and Vision radio. 4 mobilisation and sensitization meetings held at Mbarara Municipal headquarters and three Divisions i.e Kakoba, Kamukuzi and Nyamitanga. One desktop computer purchased for Labour Officer.	8 staff at Mbarara Municipal council and the 3 Divisions of Kakoba, Kamukuzi and Nyamitanga paid salaries and allowances.TPC monitoring ofTSUPU projects done,verification of babies home facilitated, facilitation for FAL instructors meeting done world ban		Principial community department Officer which hindered performance in the first half of the financial year. However, the PCDO was later recruited in the second half of the financial year.
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Expenditure

211101 General Staff Salaries	39,940		37,638		94.2%
211103 Allowances	3,001		1,653		55.1%
221001 Advertising and Public Relations	5,600		4,885		87.2%
221002 Workshops and Seminars	3,500		3,357		95.9%
221008 Computer Supplies and IT Services	2,500		1,743		69.7%
224003 Classified Expenditure	9,878		12,632		127.9%
227001 Travel Inland	19,299		17,469		90.5%
Wage Rec't:	39,940	Wage Rec't:	37,638	Wage Rec't:	94.2%
Non Wage Rec't:	44,279	Non Wage Rec't:	41,740	Non Wage Rec't:	94.3%
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	84,219	Total	79,377	Total	94.3%

Output: Probation and Welfare Support

No. of children settled	113 (60, 30 and 23 street children in Kakoba , Kamukuzi and Nyamitanga Divisions respectively settled.)	27 (27children settled within the year. 7 17 street children from Kakoba Division, 5 from Nyamitanga Division and 5 from Kamukuzi Division settled. verification of babies home facilitated.)	23.89	we had planned to settle 113 children in the year but we ended up with only 27, because during the first half of the financial year, the department was understaffed with no PCDO who was recruited later.
Non Standard Outputs:	N/A	n/a		

Expenditure

211103 Allowances	2,000	1,625	81.3%
227001 Travel Inland	500	500	100.0%

Vote: 761 Mbarara Municipal Council 2013/14 Quarter 4

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>	2,500	<i>Non Wage Rec't:</i>	2,125	<i>Non Wage Rec't:</i>	85.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,500	Total	2,125	Total	85.0%

Output: Adult Learning

No. FAL Learners Trained	4000 (learners trained ie 1620 in Kakoba, 1386 in Kamukuzi and 994 in Nyamitanga Division Hold 4 review meetings at Municipal Haedquarters and Divisions of Nyamitanga, Kamukuzi and Kakoba Hold proficiency exams for level one and two.)	835 (835 FAL class members trained, Invigilation of FAL exams done, monitoring FAL classes and sensitizing learners done.)	20.88	The department had planned to train 4000 FAL Learners but only tained 835. The challenge is attributed to understaffing of the department during the first half of the financial year.
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Non Standard Outputs:	N/A	n/a
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Expenditure

211103 Allowances	5,000	3,363	67.3%
227001 Travel Inland	2,057	2,000	97.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,057	5,363	76.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,057	5,363	76.0%

Output: Support to Public Libraries

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

224002 General Supply of Goods and Services	1,500		1,500		100.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,500	Non Wage Rec't:	1,500	Non Wage Rec't:	100.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,500	Total	1,500	Total	100.0%

Output: Gender Mainstreaming

Non Standard Outputs:	Gender needs analysis carried out report , report analysed , discussed and mainstreamed in all sectors of the municipality.	Gender mainstreaming training held for TPC members and leaders at the Municipality headquarters	0	n/a
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Vote: 761 Mbarara Municipal Council 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

211103 Allowances	750	750	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	750	750	100.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	750	750	100.0%	

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	(-Support 3 youth groups from Kakoba, Kamukuzi and Nyamitanga Divisions with funds to carryout economic activities Municipality officials trained on youth and children issues Public debates held on issues affecting youth and Children in the Municipality ,)	4 (4 cases of Juveniles handled)	0	There was underperformance due to understaffing in the first two quarters as the department had no head until when the recruitment of the PCDO was done in 3rd quarter
Non Standard Outputs:	4 advocacy meetings on youth and OVC issues held at Technical Planning level, Executive level. Youth and OVCs Service providers monitored and standards ensured	OVC service providers trained in OVC policy.		

Expenditure

211103 Allowances	300	300	100.0%	
224002 General Supply of Goods and Services	4,000	3,500	87.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,300	3,800	88.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	4,300	3,800	88.4%	

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.)	4 (1 Quarterly youth council meeting held at Mbarara Municipal and Divisions that is Kakoba, Kamukuzi and Nyamitanga, 4 groups of youth councils supported during the year.)	100.00	n/a
Non Standard Outputs:	N/A	n/a		

Expenditure

211103 Allowances	1,202	1,201	99.9%	
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Vote: 761 Mbarara Municipal Council 2013/14 Quarter 4

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>	1,202	<i>Non Wage Rec't:</i>	1,201	<i>Non Wage Rec't:</i>	99.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,202	Total	1,201	Total	99.9%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	8 (-PWDS in the Municipality mobilised to form productive groups. -World international Disability day celebrated at the National level and at Mbarara Municipality headquarters for all Persons with Disabilities -9 community volunteers identified from the three divisions of the Municipality i.e Kakoba , Kamukuzi and Nyamitanga and trained in sign language to assist the deaf -PWDS to receive assistive devices identified and linked to CSOs.)	7 (Executive meeting for PWDS and women facilitated, Monitoring activities of PWDS and Elderly service providers done)	87.50	n/a
Non Standard Outputs:	5 Organised Persons with Disabilities and one group for the elderly engaged in productive activities supported with funds to boost their activities.	7 Organised Persons with Disabilities and one group for the elderly engaged in productive activities supported with funds to boost their activities.		

Expenditure

224002 General Supply of Goods and Services	10,973		10,943		99.7%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	10,973	Non Wage Rec't:	10,943	Non Wage Rec't:	99.7%
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	10,973	Total	10,943	Total	99.7%

Output: Work based inspections

			0	n/a
Non Standard Outputs:	workplaces in the three Divisions of the Municipality registered and data base for workplaces created.	3 workbased places of Kakoba Division, Kamukuzi Division and Nyamitanga Division inspected		
<i>Expenditure</i>				
211103 Allowances	800	750		93.8%
227004 Fuel, Lubricants and Oils	200	150		75.0%

Vote: 761 Mbarara Municipal Council 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,000	Non Wage Rec't:	900	Non Wage Rec't:	90.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,000	Total	900	Total	90.0%

Output: Labour dispute settlement

			0	n/a
Non Standard Outputs:	80 Labour disputes experiences at workplaces found in the Municipality handled and settled.	2 Labour disputes experiences at workplaces reported in the Municipality and handled .		

Expenditure

211103 Allowances	500	480	96.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	500	Non Wage Rec't:	480	Non Wage Rec't:	96.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	500	Total	480	Total	96.0%

Output: Representation on Women's Councils

No. of women councils supported	12 (Women Councils in the 3 Divisions of the Municipality ie Kakoba, Kamukuzi and Nyamitanga ,empowered to discuss women issues in the Divisions.)	7 (Women Council in the 3 Divisions of the Municipality ie Kakoba, Kamukuzi and Nyamitanga ,empowered to discuss women issues in the Divisions.)	58.33	Fewer groups were supported as compared to the planned due to limited scope in sensitization and mobilization in the municipality.
Non Standard Outputs:	7 women groups supported with local revenue to economically empower their activities.	7 women groups supported with local revenue to economically empower their activities.		

Expenditure

211103 Allowances	1,202	1,150	95.7%		
224002 General Supply of Goods and Services	3,500	3,200	91.4%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,702	Non Wage Rec't:	4,350	Non Wage Rec't:	92.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	4,702	Total	4,350	Total	92.5%

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

			0	Some of the planned furniture for the department was not purchased due to
Non Standard Outputs:		Executive chair /Furniture for the head of department purchased		

Vote: 761 Mbarara Municipal Council 2013/14 Quarter 4

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

short fall of funds realised by the department

Expenditure

231006 Furniture and Fixtures	2,300	740	32.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	2,300	740	32.2%	
Donor Dev't:		0	0.0%	
Total	2,300	740	32.2%	

Output: Other Capital

0 Late release of TSUPU II funds affected implementation of the projects in time, hence underperformance

Vote: 761 Mbarara Municipal Council 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

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

231007 Other Structures	401,000	331,884	82.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	401,000	331,884	82.8%
Total	401,000	331,884	82.8%

Vote: 761 Mbarara Municipal Council 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: District Planning

No of Minutes of TPC meetings	12 (Mbarara municipal council headquarters)	11 (11 sets of minutes prepared and submitted to relevant committees for action.)	91.67	The over performance was due to underbudgeting on wage and none wage recurrent.
No of qualified staff in the Unit	2 (Mbarara municipal council headquarters)	2 (There two qualified staff within the department)	100.00	
No of minutes of Council meetings with relevant resolutions	6 (Mbarara municipal council headquarters)	5 (5 sets of Minutes produced and submitted to council for action.)	83.33	
Non Standard Outputs:	NA	n/a		

Expenditure

211101 General Staff Salaries	21,962	23,179	105.5%
211103 Allowances	9,581	8,518	88.9%
221008 Computer Supplies and IT Services	0	510	N/A
222001 Telecommunications	3,552	3,788	106.6%
224003 Classified Expenditure	0	5,550	N/A
227001 Travel Inland	11,280	8,929	79.2%
Wage Rec't:	21,962	Wage Rec't: 23,179	Wage Rec't: 105.5%
Non Wage Rec't:	24,413	Non Wage Rec't: 27,295	Non Wage Rec't: 111.8%
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	46,374	Total 50,475	Total 108.8%

Output: Statistical data collection

Non Standard Outputs:	Collection and analysis of statistical data for planning. Data will be collected from all the three divisions of Kakoba, Kamukuzi, and Nyamitanga. The data will be analysed at Mbarara municipal council headquarters	Facilitation to collect data on status of license payment done, facilitation to organise data collection exercise on property tax payable done. Collection and analysis of data on Taxis, pickups, lorries, and cars in the municipality done,	0	n/a
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Expenditure

211103 Allowances	10,000	10,000	100.0%
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Vote: 761 Mbarara Municipal Council 2013/14 Quarter 4

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

227004 Fuel, Lubricants and Oils	2,873	2,873	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	12,873	12,873	100.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	12,873	12,873	100.0%	

Output: Management Information Systems

Non Standard Outputs:	Procurement of a computer server. Maintenance and repair of all 26 computers and 10 laptops and the 2 photocopiers at Mbarara municipal council headquarters.	Maintenance of computers and laptops and photocopiers at Mbarara municipal council headquarters done.	0	Only engraving of computers and servicing of one photocopier was done. The rest of computers and photocopier were not worked on due to limited funding, hence underperformance.
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Expenditure

221008 Computer Supplies and IT Services	15,000	390	2.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	15,000	390	2.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	15,000	390	2.6%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Internal Audit

No. of Internal Department Audits	16 (Satutory books, workplans, budgets, contracts and receipt books examined in all the 3 Divisions and Mbarara municipal Council Contracts PDU records and BOQs reviewed	10 (Salaries and wages paid to staff within the department on monthly basis, Audit exercise facilitated on health centers, submission of official documents to relevant line ministries done, transport allowances paid to staff within the department, audit of	62.50	n/a
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Vote: 761 Mbarara Municipal Council 2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Special Audit on tendered parks and markets reviewed. divisions facilitated, fule and SDA allowance paid,)

Procurement procedures and payments in 3 divisions and Mbarara Municipal Council reviewed

Stores records, ledgers and payment vouchers in 3 divisions and Mbarara Municipal Council examined

Projects and other council operations monitored.

UPE accountabilities, Records and books of Accounts in 3 schools in the Municipality examined.

Payrolls and staff records examined.

PHC accountabilities and drug stock cards in 7 health Centres examined.)

Date of submitting
Quarterly Internal Audit
Reports

30/10/13 (Quarterly 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.)

30/04/2014 (3rd Quarter Audit report submitted to the Mayor by 30th April 2014 and copies to LGPAC, RDC and Auditor general's Office.)

#Error

Non Standard Outputs:

Internal Auditors seminars and workshops organised by ICPAU attended.

workshops and seminars attended within the quarter.

Furniture purchased in Audit department

Expenditure

211101 General Staff Salaries	18,417	25,914	140.7%
211103 Allowances	2,760	10,069	364.8%
221002 Workshops and Seminars	1,000	200	20.0%
221008 Computer Supplies and IT Services	0	510	N/A
221017 Subscriptions	250	250	100.0%
222001 Telecommunications	3,552	1,508	42.5%
224002 General Supply of Goods and Services	2,100	200	9.5%
227001 Travel Inland	14,280	6,346	44.4%

Vote: 761 Mbarara Municipal Council 2013/14 Quarter 4

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

<i>Wage Rec't:</i>	18,417	<i>Wage Rec't:</i>	25,914	<i>Wage Rec't:</i>	140.7%
<i>Non Wage Rec't:</i>	21,842	<i>Non Wage Rec't:</i>	18,883	<i>Non Wage Rec't:</i>	86.5%
<i>Domestic Dev't:</i>	2,100	<i>Domestic Dev't:</i>	200	<i>Domestic Dev't:</i>	9.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	42,359	Total	44,997	Total	106.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	5,759,425	<i>Wage Rec't:</i>	5,720,040	<i>Wage Rec't:</i>	99.3%
<i>Non Wage Rec't:</i>	3,131,582	<i>Non Wage Rec't:</i>	2,883,987	<i>Non Wage Rec't:</i>	92.1%
<i>Domestic Dev't:</i>	506,855	<i>Domestic Dev't:</i>	488,424	<i>Domestic Dev't:</i>	96.4%
<i>Donor Dev't:</i>	401,000	<i>Donor Dev't:</i>	331,884	<i>Donor Dev't:</i>	82.8%
Total	9,798,862	Total	9,424,335	Total	96.2%

Vote: 761 Mbarara Municipal Council 2013/14 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakoba Division		<i>LCIV: Mbarara Municipality</i>		1,122,039	1,226,503
Sector: Agriculture				15,000	0
LG Function: District Commercial Services				15,000	0
<i>Capital Purchases</i>					
Output: Other Capital				15,000	0
LCII: Nyamityobora ward				15,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Repairs of drainage at	Kisenyi cell	Locally Raised	Completed	15,000	0
Taxi and Bus parks		Revenues			
Sector: Works and Transport				212,443	228,387
LG Function: District, Urban and Community Access Roads				212,443	228,387
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				9,500	0
LCII: Kakoba ward				9,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Repair of Kenkombe	Rwentondo	Locally Raised	Completed	9,500	0
garbage sorting shades		Revenues			
<i>Lower Local Services</i>					
Output: Urban Roads Resealing				40,943	40,000
LCII: Kakoba ward				40,943	40,000
Item: 263312 Conditional transfers for Road Maintenance					
Completion of Banyu	Kisenyi	LGMSD (Former	N/A	40,943	40,000
road tarmacking		LGDP)			
Output: Urban unpaved roads rehabilitation (other)				10,000	10,000
LCII: Kakoba ward				10,000	10,000
Item: 263312 Conditional transfers for Road Maintenance					
Opening of new roads	The whole Municipality	Locally Raised	N/A	10,000	10,000
in the Municipality		Revenues			
Output: District Roads Maintainence (URF)				152,000	178,387
LCII: Kakoba ward				72,000	68,152
Item: 263312 Conditional transfers for Road Maintenance					
Routine Maintenance	All Divisions	Uganda Road fund	N/A	72,000	68,152
of unpaved roads					
LCII: Not Specified				48,000	78,235
Item: 263312 Conditional transfers for Road Maintenance					
Routine Maintenance	All Divisions	Uganda Road fund	N/A	48,000	78,235
of paved roads					
LCII: Nyamityobora ward				32,000	32,000
Item: 263312 Conditional transfers for Road Maintenance					
Resealing Buremba rd	Kyapotani/NTC	Uganda Road fund	N/A	32,000	32,000
Sector: Education				424,224	403,183

Vote: 761 Mbarara Municipal Council 2013/14 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakoba Division		<i>LCIV: Mbarara Municipality</i>		1,122,039	1,226,503
<i>LG Function: Pre-Primary and Primary Education</i>				<i>86,018</i>	<i>77,296</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				27,457	14,619
LCII: Kakoba ward				13,729	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of a classroom block at Madrsat Hamuza	Kisenyi Cell	Conditional Grant to SFG	Completed	13,729	0
LCII: Nyamityobora ward				13,729	14,619
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of a classroom block at Nyamityobora PS	Upper Cell	Conditional Grant to SFG	Completed	13,729	14,619
Output: Latrine construction and rehabilitation				22,500	22,500
LCII: Kakoba ward				22,500	22,500
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 4 stance lined pit latrine at Bishop Stuart PS	NTC Cell	LGMSD (Former LGDP)	Completed	22,500	22,500
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				36,061	40,177
LCII: Kakoba ward				26,411	30,697
Item: 263311 Conditional transfers for Primary Education					
Kakoba Moslem P S	Kakoba Central	Conditional Grant to Primary Education	N/A	4,197	8,039
Mbarara Municipal School	Kiswahiri	Conditional Grant to Primary Education	N/A	15,318	15,806
Bishop Stuart P S	NTC Cell	Conditional Grant to Primary Education	N/A	4,145	4,200
Madrasat Hamuza P S	Kisenyi	Conditional Grant to Primary Education	N/A	2,751	2,652
LCII: Nyamityobora ward				9,649	9,480
Item: 263311 Conditional transfers for Primary Education					
Nyamityobora PS	Upper Cell	Conditional Grant to Primary Education	N/A	3,370	3,289
Mbarara Army P S	Rubiri Cell	Conditional Grant to Primary Education	N/A	6,279	6,190
<i>LG Function: Secondary Education</i>				<i>338,207</i>	<i>325,887</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				338,207	325,887

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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: Kakoba Division		<i>LCIV: Mbarara Municipality</i>		1,122,039	1,226,503
LCII: Kakoba ward				0	52,603
Item: 263319 Conditional transfers for Secondary Schools					
USE funds transfer to Maanji Memorial Academy		Conditional Grant to Secondary Education	N/A	0	52,603
LCII: Nyamityobora ward				338,207	273,284
Item: 263319 Conditional transfers for Secondary Schools					
USE funds transfer to Mbarara Army Boarding Secondary School	Rubiri Cell	Conditional Grant to Secondary Education	N/A	203,786	150,302
USE funds transfer to Mbarara Secondary School	Upper Cell	Conditional Grant to Secondary Education	N/A	134,420	122,982
Sector: Health				68,622	49,635
LG Function: Primary Healthcare				68,622	49,635
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				58,586	39,595
LCII: Kakoba ward				58,586	39,595
Item: 231002 Residential buildings (Depreciation)					
Staff House construction at Kakoba Health Centre III 2nd phase	Kakoba Central Cell	LGMSD (Former LGDP)/PHC Dev't	Completed	58,586	39,595
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,036	10,040
LCII: Kakoba ward				6,691	6,693
Item: 263307 Conditional transfers for PHC Salaries					
Transfer of PHC to Kakoba Division Health centre III	Kakoba Central Cell	Conditional Grant to PHC- Non wage	N/A	6,691	6,693
LCII: Nyamityobora ward				3,345	3,346
Item: 263307 Conditional transfers for PHC Salaries					
Transfer of PHC to Nyamityobora Health centre II	Central Cell	Conditional Grant to PHC- Non wage	N/A	3,345	3,346
Sector: Social Development				401,000	545,298
LG Function: Community Mobilisation and Empowerment				401,000	545,298
<i>Capital Purchases</i>					
Output: Other Capital				401,000	545,298
LCII: Kakoba ward				401,000	545,298
Item: 231007 Other Fixed Assets (Depreciation)					

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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: Kakoba Division		<i>LCIV: Mbarara Municipality</i>		1,122,039	1,226,503
TSUPU Community Projects	Different area of the town	TSUPU	Completed	401,000	545,298
Sector: Public Sector Management				750	0
LG Function: District and Urban Administration				750	0
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				750	0
LCII: Kakoba ward				750	0
Item: 231006 Furniture and fittings (Depreciation)					
procurement of 2 Book shelves	Administration department	Locally Raised Revenues	Completed	750	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamukuzi Division		<i>LCIV: Mbarara Municipality</i>		435,612	416,161
Sector: Works and Transport				221,050	226,259
LG Function: District, Urban and Community Access Roads				221,050	226,259
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				53,000	82,000
LCII: Kamukuzi ward				53,000	82,000
Item: 231007 Other Fixed Assets (Depreciation)					
Repair of stores at the Municipal Parking yard	Boma	Locally Raised Revenues	Completed	10,000	0
Purchase of a generator for Council	Boma	Locally Raised Revenues	Completed	5,000	0
Installation of 10,1000 litre water reserve tank at White house	Boma	Locally Raised Revenues	Completed	8,000	0
Construction of wall fence at Municipal parking yard	Boma	Locally Raised Revenues	Completed	30,000	82,000
Output: Furniture and Fixtures (Non Service Delivery)				1,450	0
LCII: Kamukuzi ward				1,450	0
Item: 231006 Furniture and fittings (Depreciation)					
1 Filing cabinet, 2 office desks and 3 office chairs	Boma	Locally Raised Revenues	Completed	1,450	0
Output: Other Capital				16,400	6,600
LCII: Kamukuzi ward				16,400	6,600
Item: 231007 Other Fixed Assets (Depreciation)					
Physical Planning	In all the Divisions	LGMSD (Former LGDP)	Completed	5,000	5,000
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Project monitoring	Municipal head quarters	LGMSD (Former LGDP)	Completed	5,700	1,600
Investment servicing	Municipal head quarters	LGMSD (Former LGDP)	Completed	5,700	0
<i>Lower Local Services</i>					
Output: Urban unpaved roads rehabilitation (other)				10,000	15,000
LCII: Kamukuzi ward				10,000	15,000
Item: 263312 Conditional transfers for Road Maintenance					
Designing and beautification of open space in front of Stanbic bank	Boma	Locally Raised Revenues	N/A	10,000	15,000
Output: District Roads Maintainence (URF)				140,200	122,659

Vote: 761 Mbarara Municipal Council 2013/14 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamukuzi Division		<i>LCIV: Mbarara Municipality</i>		435,612	416,161
LCII: Kamukuzi ward				140,200	122,659
Item: 263312 Conditional transfers for Road Maintenance					
Road Committee meetings	Municipal Hqtrs	Uganda Road fund	N/A	7,200	0
Resealing Ntare Rd	Kamukuzi area	Uganda Road fund	N/A	85,000	74,659
Periodic Maintenance of roads - Bicepe lane	Rwebikoona	Uganda Road fund	N/A	30,000	30,000
Road monitoring and evaluation	Municipal Hqtrs	Uganda Road fund	N/A	18,000	18,000
Sector: Education				168,334	164,746
LG Function: Pre-Primary and Primary Education				66,828	34,624
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				27,457	0
LCII: Kamukuzi ward				13,729	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of a classroom block at Boma PS	Boma Cell	Conditional Grant to SFG	Completed	13,729	0
LCII: Ruharo ward				13,729	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of a classroom at Mbarara Mixed	Mbarara High School Cell	Conditional Grant to SFG	Completed	13,729	0
Output: Provision of furniture to primary schools				4,342	0
LCII: Ruharo ward				4,342	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 40 3-seater desks to Mbarara Junior PS	Mbarara High School	LGMSD (Former LGDP)	Completed	4,342	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				35,029	34,624
LCII: Kamukuzi ward				20,000	20,008
Item: 263311 Conditional transfers for Primary Education					
Mbarara United Pentecostal PS	Kakiika Cell	Conditional Grant to Primary Education	N/A	2,655	2,563
Mbarara Parents PS	Rwebikona	Conditional Grant to Primary Education	N/A	6,362	6,371
Uganda Martyrs PS	Boma	Conditional Grant to Primary Education	N/A	8,057	8,116

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamukuzi Division		<i>LCIV: Mbarara Municipality</i>		435,612	416,161
Boma PS	Boma	Conditional Grant to Primary Education	N/A	2,925	2,957
LCII: Ruharo ward				15,029	14,616
Item: 263311 Conditional transfers for Primary Education					
Mbarara Mixed School	Mbarara High School	Conditional Grant to Primary Education	N/A	3,696	3,544
Nkokonjeru PS	Nkokonjeru	Conditional Grant to Primary Education	N/A	2,342	2,235
Mbarara Junior PS	Mbarara High School	Conditional Grant to Primary Education	N/A	6,536	6,413
Ruharo Moslem PS	Mbaguta	Conditional Grant to Primary Education	N/A	2,455	2,424
LG Function: Secondary Education				99,506	130,123
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				99,506	130,123
LCII: Kamukuzi ward				99,506	130,123
Item: 263319 Conditional transfers for Secondary Schools					
USE funds transfer to Mbarara College	Kakiika	Conditional Grant to Secondary Education	N/A	18,232	28,416
USE funds transfer to Ngabo Academy of Science & Devt	Kamukuzi Cell	Conditional Grant to Secondary Education	N/A	81,274	101,707
LG Function: Education & Sports Management and Inspection				2,000	0
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				2,000	0
LCII: Kamukuzi ward				2,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Purchase of 1 Book shelf, 2 office chairs and 2 office Desks,	Boma	Locally Raised Revenues	Completed	2,000	0
Sector: Health				30,875	24,416
LG Function: Primary Healthcare				30,875	24,416
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				803	639
LCII: Kamukuzi ward				803	639
Item: 231006 Furniture and fittings (Depreciation)					
Office desk and chair for stenographer and notice board	Municipal Headquarters	Locally Raised Revenues	Completed	803	639
Output: Healthcentre construction and rehabilitation				10,000	4,536

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamukuzi Division		<i>LCIV: Mbarara Municipality</i>		435,612	416,161
LCII: Ruharo ward				10,000	4,536
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Ruharo Health Centre II	Mbaguta	Locally Raised Revenues	Completed	10,000	4,536
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				20,073	19,241
LCII: Kamukuzi ward				20,073	19,241
Item: 263307 Conditional transfers for PHC Salaries					
Transfer of PHC to Kamukuzi Division Health centre II	Kakiika Cell	Conditional Grant to PHC- Non wage	N/A	3,345	3,347
Transfer of PHC to Kamukuzi DMO Health centre II	Kamukuzi Cell	Conditional Grant to PHC- Non wage	N/A	3,345	2,509
Transfer of PHC to Mbarara Health centre IV	Boma	Conditional Grant to PHC- Non wage	N/A	13,382	13,385
Sector: Social Development				12,300	740
LG Function: Community Mobilisation and Empowerment				12,300	740
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				10,000	0
LCII: Kamukuzi ward				10,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a community centre/library	Boma	Locally Raised Revenues	Completed	10,000	0
Output: Furniture and Fixtures (Non Service Delivery)				2,300	740
LCII: Kamukuzi ward				2,300	740
Item: 231006 Furniture and fittings (Depreciation)					
Office furniture - 1 Office desk, 2 Office chairs, 1 bench, 1 reading table, 1 catalogue stand, 1 notice board, 1 office stamp.	Municipal Headquarters	Local Revenue	Completed	2,300	740
Sector: Public Sector Management				2,353	0
LG Function: District and Urban Administration				1,653	0
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				1,653	0
LCII: Kamukuzi ward				1,653	0
Item: 231006 Furniture and fittings (Depreciation)					

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamukuzi Division		<i>LCIV: Mbarara Municipality</i>		435,612	416,161
Office furniture for Records Management		Locally Raised Revenues	Completed	1,050	0
Procurement of a filling cabin for Administration department	Municipal Head quarters	Locally Raised Revenues	Completed	500	0
Office furniture for Human Resource Management		Locally Raised Revenues	Completed	103	0
LG Function: Local Government Planning Services				700	0
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				700	0
LCII: Kamukuzi ward				700	0
Item: 231006 Furniture and fittings (Depreciation)					
Office chair for the Statistician	Municipal Headquarters	Locally Raised Revenues	Completed	700	0
Sector: Accountability				700	0
LG Function: Financial Management and Accountability(LG)				700	0
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				700	0
LCII: Kamukuzi ward				700	0
Item: 231006 Furniture and fittings (Depreciation)					
1 Office chair for Senior Accountant	Municipal Headquarters	Locally Raised Revenues	Completed	700	0

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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>		252,069	363,123
Sector: Agriculture				900	0
LG Function: District Commercial Services				900	0
<i>Capital Purchases</i>					
Output: Other Capital				900	0
LCII: Not Specified				900	0
Item: 231007 Other Fixed Assets (Depreciation)					
Establishment of market information centres	All Municipal Markets	Locally Raised Revenues	Completed	900	0
Sector: Works and Transport				251,169	229,525
LG Function: District, Urban and Community Access Roads				251,169	229,525
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				23,000	0
LCII: Not Specified				23,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Training of local environment committees	All Divisions	Locally Raised Revenues	Completed	1,000	0
Tree planting in the Municipality	All Divisions	Locally Raised Revenues	Completed	2,000	0
Surveying and processing of land titles	In all the Divisions	Locally Raised Revenues	Completed	20,000	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				228,169	229,525
LCII: Not Specified				228,169	229,525
Item: 263312 Conditional transfers for Road Maintenance					
Mechanised Maintenance of unpaved roads	All Divisions	Uganda Road fund	N/A	32,000	32,660
Road safety works	All Divisions	Uganda Road fund	N/A	10,000	10,000
Mechanised Maintenance of paved roads	All Divisions	Uganda Road fund	N/A	120,000	120,238
Administrative costs	Municipal Hqtrs	Uganda Road fund	N/A	16,169	16,627
Periodic Maintenance of unpaved roads	All Divisions	Uganda Road fund	N/A	50,000	50,000
Sector: Education				0	133,598
LG Function: Pre-Primary and Primary Education				0	133,598
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	133,598

Vote: 761 Mbarara Municipal Council 2013/14 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Mbarara Municipality</i>		252,069	363,123
LCII: Not Specified				0	133,598
Item: 231001 Non Residential buildings (Depreciation)					
Completion of previous year projects		Conditional Grant to SFG	Completed	0	133,598

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyamitanga Division		<i>LCIV: Mbarara Municipality</i>		499,723	387,666
Sector: Works and Transport				201,000	185,818
<i>LG Function: District, Urban and Community Access Roads</i>				<i>201,000</i>	<i>185,818</i>
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				201,000	185,818
LCII: Ruti ward				201,000	185,818
Item: 263312 Conditional transfers for Road Maintenance					
Periodic Maintenance of roads - Cathedral - Nsiikye road	Nyamitanga	Uganda Road fund	N/A	201,000	185,818
Sector: Education				278,687	182,482
<i>LG Function: Pre-Primary and Primary Education</i>				<i>199,749</i>	<i>121,842</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				39,041	22,765
LCII: Katete ward				25,312	22,765
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of a classrooms block at Nyamitanga Moslem	Nyamitanga Cell	Conditional Grant to SFG	Completed	25,312	22,765
LCII: Ruti ward				13,729	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of a classroom block at Ruti Moslem	Rwizi Cell	Conditional Grant to SFG	Completed	13,729	0
Output: Teacher house construction and rehabilitation				128,280	70,819
LCII: Katete ward				128,280	70,819
Item: 231002 Residential buildings (Depreciation)					
Construction of a 3 unit staff house at Madrasat Uma Kasenyi	Rwizi cell	Conditional Grant to SFG	Completed	128,280	70,819
Output: Provision of furniture to primary schools				3,258	0
LCII: Katete ward				3,258	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 30 3-seater desks to St Mary's PS	Katete Central	LGMSD (Former LGDP)	Completed	3,258	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				29,170	28,258
LCII: Katete ward				12,577	12,242
Item: 263311 Conditional transfers for Primary Education					
Katete PS	Katete Central	Conditional Grant to Primary Education	N/A	2,594	2,504

Vote: 761 Mbarara Municipal Council 2013/14 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyamitanga Division		<i>LCIV: Mbarara Municipality</i>		499,723	387,666
Madrasat Uma Kasenyi PS	Rwizi Cell	Conditional Grant to Primary Education	N/A	3,100	2,989
Nyamitanga Moslem PS	Kitebero	Conditional Grant to Primary Education	N/A	3,191	3,074
St Mary's Katete PS	Katete Central	Conditional Grant to Primary Education	N/A	3,692	3,675
LCII: Ruti ward				16,593	16,016
Item: 263311 Conditional transfers for Primary Education					
Ruti Moslem PS	Rwizi	Conditional Grant to Primary Education	N/A	3,766	3,484
St Helens PS	Nyamitanga	Conditional Grant to Primary Education	N/A	3,648	3,532
St Lawrence PS	Nyamitanga	Conditional Grant to Primary Education	N/A	2,864	2,769
St Aloysius PS	Nyamitanga	Conditional Grant to Primary Education	N/A	6,314	6,231
LG Function: Secondary Education				78,938	60,640
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				78,938	60,640
LCII: Katete ward				78,938	60,640
Item: 263319 Conditional transfers for Secondary Schools					
USE funds transfer to Nyamitanga Secondary School	Kitebero	Conditional Grant to Secondary Education	N/A	78,938	60,640
Sector: Health				20,036	19,366
LG Function: Primary Healthcare				20,036	19,366
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				10,000	9,323
LCII: Katete ward				10,000	9,323
Item: 231001 Non Residential buildings (Depreciation)					
Evxtension of Nyamitanga Health Centre III out patients ward	Karugangama	LGMSD (Former LGDP)	Completed	10,000	9,323
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,036	10,043
LCII: Katete ward				6,691	6,697
Item: 263307 Conditional transfers for PHC Salaries					

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyamitanga Division		<i>LCIV: Mbarara Municipality</i>		499,723	387,666
Transfer of PHC to Nyamitanga Division Health centre III	Karugangama	Conditional Grant to PHC- Non wage	N/A	6,691	6,697
LCII: Ruti ward				3,345	3,346
Item: 263307 Conditional transfers for PHC Salaries					
Transfer of PHC to Ruti Health centre II	Tank Hill	Conditional Grant to PHC- Non wage	N/A	3,345	3,346

Vote: 761 Mbarara Municipal Council 2013/14 Quarter 4

Checklist for QUARTER 4 Performance Report Submission

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 761 Mbarara Municipal Council 2013/14 Quarter 4

Checklist for QUARTER 4 Performance Report Submission

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

Output Indicators and Location

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

Workplan Narrative

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