

Vote: 761 Mbarara Municipal Council 2014/15 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 2014/15. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Town Clerk, Mbarara Municipal Council

Date: 7/22/2015

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

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Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	3,578,143	3,440,276	96%
2a. Discretionary Government Transfers	1,510,962	1,503,207	99%
2b. Conditional Government Transfers	16,722,918	12,856,476	77%
2c. Other Government Transfers	4,366,138	4,190,288	96%
3. Local Development Grant	227,031	227,032	100%
4. Donor Funding	198,376	199,070	100%
Total Revenues	26,603,568	22,416,348	84%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	2,487,066	2,277,809	1,815,153	92%	73%	80%
2 Finance	600,906	593,263	591,818	99%	98%	100%
3 Statutory Bodies	520,805	526,679	525,001	101%	101%	100%
4 Production and Marketing	147,129	122,792	51,931	83%	35%	42%
5 Health	1,261,112	1,182,942	1,104,599	94%	88%	93%
6 Education	12,335,308	7,110,977	7,047,933	58%	57%	99%
7a Roads and Engineering	8,539,221	10,183,907	2,275,985	119%	27%	22%
7b Water	0	0	0	0%	0%	1%
8 Natural Resources	0	0	0	0%	0%	0%
9 Community Based Services	570,369	470,936	452,950	83%	79%	96%
10 Planning	79,046	56,934	56,934	72%	72%	100%
11 Internal Audit	62,606	56,020	55,264	89%	88%	99%
Grand Total	26,603,568	22,582,258	13,977,568	85%	53%	62%
Wage Rec't:	12,316,840	6,975,602	6,975,598	57%	57%	100%
Non Wage Rec't:	6,277,405	6,183,680	5,870,235	99%	94%	95%
Domestic Dev't	7,810,946	9,223,906	932,665	118%	12%	10%
Donor Dev't	198,376	199,070	199,069	100%	100%	100%

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

In the 4th quarter of FY 2014/15, the Local Government received a sum of UGX.22.4bn in the general fund account, cumulated from the six main sources of revenues under the LG. These included Local Revenues which performed at 96%, discretionary grants at 99%, conditional grants at 77%, other Government transfers at 96%, Local Development grant at 100% and Donor funding 100% of the total approved budgets, therefore providing an average performance of 84% of the approved budget. There was a low performance in revenues from conditional Government transfers at 77% due to USMID conditional grants which were not released in the first three quarters as per the budget. Specifically, funds budgeted under infrastructural Development whose funds were not released by the responsible institutions during the 1st, 2nd and 3rd quarters affected the performance on this vote. Local Revenues performed averagely good at 96% with some sources

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Summary: Overview of Revenues and Expenditures

like land fees performing at 183%, local service tax at 166%, other fees and charges at 154% advertisements/bill boards at 106% while other sources performed averagely badly such as business licenses performing at 67% , occupation permits, animal & crop husbandry among others performing at 31% and 13% respectively of the approved budget. Overall, all direct central government transfers performed as expected averaging between 100% of the approved budget. Of the amount that was received, all the funds UGX22,416,351,000/= received by the Local Government were transferred to the departmental operational accounts with some departments like Administration Education and Finance performing at 92%,58% and 99% respectively, this is because, these departments deliver largely recurrent activities while other departments like roads and engineering performed at 119% because of the USMID funds for road projects which were released in Q4 of the previous Financial year and others in the 4th quarter of this Financial year under review and the funds were not utilised because the projects are still at procurement stage due to technical problems with USMID road designs being sorted out. The departments further went ahead to cumulatively spend UGX 13,675,853,000/= leaving a balance of UGX.8,740,498,000 which is meant for construction of roads in the municipality, implementation of TSUPU projects, construction of staff house at Nyamitanga HC III, renovation of six primary school classrooms in Kamukuzi division, fencing Town clerk's residence, renovation of municipal council HC IV, Beautification of the town, all of works are under progress.

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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	3,578,143	3,440,276	96%
Other Fees and Charges	124,784	191,639	154%
Advertisements/Billboards	20,500	21,805	106%
Land Fees	17,800	32,512	183%
Local Hotel Tax	58,499	52,373	90%
Local Service tax	220,871	367,083	166%
Market/Gate Charges	563,673	565,371	100%
Occupational Permits	17,000	5,240	31%
Inspection Fees	104,151	108,267	104%
Park Fees	1,200,030	1,151,193	96%
Property related Duties/Fees	519,983	448,811	86%
Unspent balances – Locally Raised Revenues	6,840	8,411	123%
Animal & Crop Husbandry related levies	14,900	1,877	13%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	18,200	21,400	118%
Business licences	689,413	460,206	67%
Registration of Businesses	1,500	4,088	273%
2a. Discretionary Government Transfers	1,510,962	1,503,207	99%
Transfer of Urban Unconditional Grant - Wage	638,684	630,931	99%
Urban Unconditional Grant - Non Wage	872,278	872,276	100%
2b. Conditional Government Transfers	16,722,918	12,856,476	77%
Conditional Grant to Community Devt Assistants Non Wage	954	956	100%
Conditional Grant to SFG	210,652	210,652	100%
Conditional Grant to Agric. Ext Salaries	10,913	0	0%
Conditional Grant to Functional Adult Lit	3,766	3,768	100%
Conditional Grant to PAF monitoring	19,828	19,828	100%
Conditional Grant to PHC- Non wage	57,682	57,682	100%
Conditional Grant to PHC Salaries	632,061	548,294	87%
Conditional Grant to Primary Education	137,593	137,592	100%
Conditional Grant to Primary Salaries	5,258,823	2,220,263	42%
Conditional Grant to Secondary Education	670,286	664,092	99%
Conditional Grant to Secondary Salaries	5,323,270	3,126,118	59%
Conditional Grant to PHC - development	38,584	38,584	100%
Conditional Grant to Tertiary Salaries	414,151	433,638	105%
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	60,115	60,115	100%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	38,938	38,938	100%
Conditional transfers to Special Grant for PWDs	7,173	7,172	100%
Uganda Support to Municipal Infrastructure Development (USMID)	3,815,113	5,265,768	138%
Conditional transfers to School Inspection Grant	14,368	14,367	100%
2c. Other Government Transfers	4,366,138	4,190,288	96%
Youth Livelihood fund	100,000	0	0%
MATIP	68,000	0	0%
Road Maintenance	1,210,569	1,210,989	100%
UNEB for PLE Exams	4,500	0	0%

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Summary: Cumulative Revenue Performance

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Unspent balances – Other Government Transfers	2,983,068	2,979,300	100%
3. Local Development Grant	227,031	227,032	100%
LGMSD (Former LGDP)	227,031	227,032	100%
4. Donor Funding	198,376	199,070	100%
TSUPU	198,376	199,070	100%
Total Revenues	26,603,568	22,416,348	84%

(i) Cumulative Performance for Locally Raised Revenues

During the 4th quarter, the Municipal council received cumulatively UGX 3,440,276,000/= out of the 3,578,143,000 that was planned for the FY. This represented a performance of 96% of the approved Budget. The bulk of these funds were collected from Land fees (183%), local service tax (166%), other fees and charges (154%), park fees (96%), Market/Gate charges (100%), Property related duties (86%) while other sources performed badly like occupation permits, (31%), animal & crop husbandry related levies (13%), Business licenses (67%). Although a number of strategies have been done to educate the masses of the type and the benefit of payment of some taxes, the implementation has not yield continued to face challenges because of largely political interference by the Politicians who have continuously disagreed on the sources as well as the methodology of collection. Over all, the Local revenue performed averagely well at 96 %

(ii) Cumulative Performance for Central Government Transfers

The LG has cumulatively received Ugx 18,976,075,000 as Central Gov't Transfers, this is in form of LDG, Conditional Government transfers, other Government transfers and Discretionary Government transfers. These have averagely performed at 100% of the Approved Budget as expected.

(iii) Cumulative Performance for Donor Funding

The municipality never received any funding from Donors during quarter four

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Highlights of Revenue and Expenditure

US\$ Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,648,315	1,636,932	99%	412,079	437,883	106%
Conditional Grant to PAF monitoring	5,996	5,996	100%	1,499	1,499	100%
Locally Raised Revenues	329,141	315,240	96%	82,285	69,508	84%
Multi-Sectoral Transfers to LLGs	1,033,935	1,024,293	99%	258,484	288,484	112%
Urban Unconditional Grant - Non Wage	61,563	62,811	102%	15,391	15,391	100%
Transfer of Urban Unconditional Grant - Wage	217,679	228,592	105%	54,420	63,001	116%
<i>Development Revenues</i>	838,751	640,877	76%	138,635	461,926	333%
Uganda Support to Municipal Infrastructure Developm	468,705	439,185	94%	117,176	439,185	375%
LGMSD (Former LGDP)	16,868	16,868	100%	4,217	4,217	100%
Locally Raised Revenues	67,182	68,466	102%	16,796	18,078	108%
Unspent balances – Other Government Transfers	284,206	114,568	40%	0	0	
Multi-Sectoral Transfers to LLGs	1,790	1,790	100%	446	446	100%
Total Revenues	2,487,066	2,277,809	92%	550,713	899,809	163%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,648,315	1,613,461	98%	412,079	581,591	141%
Wage	217,679	228,592	105%	54,420	63,001	116%
Non Wage	1,430,636	1,384,870	97%	357,659	518,590	145%
<i>Development Expenditure</i>	838,751	201,692	24%	138,635	75,586	55%
Domestic Development	838,751	201,692	24%	138,635	75,586	55%
Donor Development	0	0		0	0	
Total Expenditure	2,487,066	1,815,153	73%	550,713	657,177	119%
C: Unspent Balances:						
<i>Recurrent Balances</i>		23,471	1%			
<i>Development Balances</i>		439,185	52%			
Domestic Development		439,185	52%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		462,655	19%			

The department has cumulatively received UGX.2,277,809,000/= representing 92% of the approved budget (UGX. 2,487,066,000) for the department. The departments were largely facilitated by funds from the Urban Unconditional grants and locally raised revenue which performance at 102% & 96% respectively. The department also had a total amount UGX.1,024,293,000 that was released for and spent by the Lower local Governments under the department, this has been captured under the line of "multi-sectoral grants to LLGs in the revenues.

However, overall, the department has cumulatively spent UGX. 1,815,153,000 which is 73% of the approved budget of which 228.6m was on wages, 1.38bn under Nonwage and 201.7m under domestic expenditures. Specifically in the 4th quarter UGX.899,809,000 was received and UGX657,177,000 was spent. The department continues to get a higher percentage (102%) allocation of Non-wage and (105%) allocation of wage to handle adhoc expenditures like legal costs, enforcement of tax payments and other costs that come from other departments on central government call. Also, the department recruited more enforcement staff to enhance enforcement of tax payment from businesses in town. Other Government transfers performed at 40% because it was released once in quarter one and it refers to USMID funds for capacity building for training staff in various disciplines and procurement of equipment to enable staff improve on performance and enhance on output in all departments and divisions. Uganda support to municipal infrastructure development performed at 94% because the Capacity building funds managed under Human Resource were released in the 4th quarter.

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Workplan 1a: Administration

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

The rest of funds that remained unspent totaling to UGX.462,655,000/= is mainly USMID capacity building funds committed for training of staff and procurement of equipment and retooling of departments whose procurement process has started.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function: 1381 District and Urban Administration</i>		
No. (and type) of capacity building sessions undertaken	14	14
Availability and implementation of LG capacity building policy and plan	yes	yes
No. of vehicles purchased	1	0
<i>Function Cost (UShs '000)</i>	2,487,066	1,815,153
<i>Cost of Workplan (UShs '000):</i>	2,487,066	1,815,153

During the quarter the department managed to carry out a number of activities such as: Signing the tender for the Beautification of Mbarara town, procuring works for renovation of the Municipal Head Offices, Facilitation of the Town Clerk to travel to various places including travel to Brussels for official meetings, monitoring of council projects within the entire Municipality, advertisements for the tenders and demolition of illegal structures in the town and opening up of new roads in the town. The department was also able to pay staff salaries for all Government employees in the municipality during the quarter. The department also facilitated executive committee meetings in the quarter, and provided tea to all staff in various departments. The department was also able to transfer 30% non sharable funds to divisions. Other activities done were payment of internet subscriptions, providing security services for the council premises and repairs of council vehicles. Printing of payslips for staff.

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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:						
Recurrent Revenues	600,906	593,263	99%	150,227	152,805	102%
Conditional Grant to PAF monitoring	3,051	3,052	100%	763	763	100%
Unspent balances – Locally Raised Revenues	6,840	1,710	25%	1,710	0	0%
Locally Raised Revenues	256,199	268,450	105%	64,050	84,927	133%
Multi-Sectoral Transfers to LLGs	173,527	173,527	100%	43,382	31,575	73%
Urban Unconditional Grant - Non Wage	26,472	26,472	100%	6,618	6,618	100%
Transfer of Urban Unconditional Grant - Wage	134,817	120,052	89%	33,704	28,922	86%
Total Revenues	600,906	593,263	99%	150,227	152,805	102%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	600,906	591,818	98%	150,227	169,633	113%
Wage	134,817	120,052	89%	33,704	28,922	86%
Non Wage	466,089	471,766	101%	116,522	140,711	121%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	600,906	591,818	98%	150,227	169,633	113%
C: Unspent Balances:						
Recurrent Balances		1,445	0%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,445	0%			

In the 4th quarter of FY 2014/15, the finance department received a cumulatively amount of UGX. 593,263,000/= representing a percentage of 99% of the approved budget (UGX. 600,906,000) for the department. This was derived from Local Revenues that performed at 105%, Urban Unconditional grant-non wage 100% and transfers to urban unconditional grant-wage 89%. This culminated into an expenditure of UGX 120m and UGX 471.7m on wages and Non-wage respectively totaling to 591,818,000 which is 98 % of the total budget for the department (600,906,000). This was largely spent to implement revenue management activities ie ehancement of local revenue collection, which amounted to UGX. 3,440,276,000 which is 96% of the approved budget for the whole municipality. During the quarter the department received UGX.152,805,000/= and spent UGX.169,633,000. Urban un-conditional grant non wage and locally raised revenues represented a higher % of 100 and 105% respectively due to revenue enhancement activities which were carried out during the quarter. Multi sectoral transfers performed at 100% due to relatively good performance in local revenue and contribution to divisions for garbage collection. The Urban unconditional grant-wage performed relatively low at 89% because the department spent the 1st half of the Financial year without a substantively appointed Principal Treasurer (understaffing).

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

The rest of funds that remained unspent (UGX. 1,445,000 is for travel allowances for department staff to submit Q4 reports and for stationery whose requisitions are already committed in the system.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Workplan 2: Finance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
Date for submitting the Annual Performance Report	15/06/2015	15/06/2015
Value of LG service tax collection	0	367083368
Value of Hotel Tax Collected		43624378
Value of Other Local Revenue Collections		3032724305
Date of Approval of the Annual Workplan to the Council	15/08/2014	15/08/2014
Date for presenting draft Budget and Annual workplan to the Council		15/06/2014
Date for submitting annual LG final accounts to Auditor General	30/09/2014	30/09/2014
Function Cost (US\$ '000)	600,906	591,818
Cost of Workplan (US\$ '000):	600,906	591,818

The department managed to implement a number of outputs. Building Local Revenue sources data base exercise was done during the quarter, Answering internal audit queries and doing all the necessary accounting activities on the IFMS was successfully done. Also, due to its mandate to collect Local Revenue and implement financial management services in the municipality, the department performed Several financial management activities: A number of accountability documents have been submitted to both the MoFPED and Auditor General's office, the department has also managed to collect the budget value of LG Service Tax of UGX.220,871,000 of which UGX.367,083,000 has been realised hence a percentage of 166%, Local Hotel Tax annual budget is UGX. 58,499,000 and amounts cumulatively realised was UGX. 52,373,,000 hence a percentage of 90%. In general local revenue recorded 96% which was relatively good. Among the key activities carried within the quarter were Submission of monthly and quarterly reports to all relevant line ministries like LGMSDP, Financial statements, quarterly performance progressive reports for Quarter three among others. Monitoring of LLGS done, Assessment of tax payers and demand notes issued, mentoring of finance department staff done, revenue mobilization and monitoring done, routine maintenance of equipment and purchase of stationery was done. Internet subscription for the department was paid, contribution for garbage collection to divisions was paid, the exercise to enforce payment of trading license, Local service tax and Property tax was carried out massively in the town.

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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:						
<i>Recurrent Revenues</i>	520,805	526,679	101%	130,201	147,591	113%
Conditional transfers to Contracts Committee/DSC/PA	5,212	5,212	100%	1,303	1,303	100%
Conditional transfers to Salary and Gratuity for LG ele	38,938	38,938	100%	9,734	16,474	169%
Conditional transfers to Councillors allowances and E	60,115	60,115	100%	15,029	12,715	85%
Locally Raised Revenues	153,033	153,033	100%	38,258	51,275	134%
Multi-Sectoral Transfers to LLGs	246,209	252,109	102%	61,552	61,500	100%
Urban Unconditional Grant - Non Wage	17,298	17,272	100%	4,324	4,324	100%
Total Revenues	520,805	526,679	101%	130,201	147,591	113%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	520,805	525,001	101%	130,201	150,256	115%
Wage	38,938	38,938	100%	9,734	16,474	169%
Non Wage	481,867	486,063	101%	120,467	133,782	111%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	520,805	525,001	101%	130,201	150,256	115%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,677	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,677	0%			

The department has cumulatively received UGX. 526,679, 000 in the 4th quarter. This represents 101% of the approved budget (UGX. 520,805,000) for the department. However, of the funds received, the department has cumulatively spent UGX. 525,001,000/= which is 101% of the approved budget. During the 4th quarter, UGX 147,591,000 was received and UGX 150,256,000 was spent.

conditional transfers to councillors allowances and gratuity for local leaders have performed at 100 respectively because Ex-glacia and gratuity for political leaders was released and paid in the quarter 4. Locally raised revenue also performed at 100% due to the relatively good performance in the local revenue for the municipality and extensive monitoring of council projects by the politicians and council sittings to approve the budgets for 2015/2016 in time in order to meet the requirements of the new public finance management Act, 2015.

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

The rest of funds that remain unspent (UGX.1,677,000) is for councillors sitting allowances which are already posted in the IFMS payment system and also for servicing of bank costs.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
<i>Function Cost (UShs '000)</i>	520,805	525,001
Cost of Workplan (UShs '000):	520,805	525,001

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Workplan 3: Statutory Bodies

Under Statutory department, a number of budgeted and planned activities were done: we have managed to approve council plans and budgets for 2015/2016 financial year, committee meetings were held during the quarter and we also discussed and completed the key activities that were planned for the 4th quarter like Monitoring of the completed and on-going projects within the quarter at both higher local government and lower local government. The department also managed to pay monthly salaries for political leaders during the quarter. Full council meetings were held as planned, the gratuity for political local leaders was paid, all council budgets and work plans were discussed and approved in time in order to enable the council meet the requirements of the new public finance management Act, 2015

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Workplan 4: Production and Marketing

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	68,229	48,612	71%	17,057	12,215	72%
Conditional Grant to Agric. Ext Salaries	10,913	0	0%	2,728	0	0%
Locally Raised Revenues	20,319	20,320	100%	5,080	5,080	100%
Multi-Sectoral Transfers to LLGs	4,105	4,078	99%	1,026	1,026	100%
Urban Unconditional Grant - Non Wage	9,883	9,663	98%	2,471	2,471	100%
Transfer of Urban Unconditional Grant - Wage	23,009	14,551	63%	5,752	3,638	63%
<i>Development Revenues</i>	78,900	74,179	94%	19,725	2,725	14%
Locally Raised Revenues	10,900	10,375	95%	2,725	2,725	100%
Other Transfers from Central Government	68,000	63,804	94%	17,000	0	0%
Total Revenues	147,129	122,792	83%	36,782	14,940	41%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	68,229	48,350	71%	17,057	18,940	111%
Wage	33,922	14,552	43%	8,480	3,638	43%
Non Wage	34,308	33,798	99%	8,577	15,302	178%
<i>Development Expenditure</i>	78,900	3,581	5%	19,725	3,581	18%
Domestic Development	78,900	3,581	5%	19,725	3,581	18%
Donor Development	0	0		0	0	
Total Expenditure	147,129	51,931	35%	36,782	22,521	61%
C: Unspent Balances:						
<i>Recurrent Balances</i>		263	0%			
<i>Development Balances</i>		70,598	89%			
Domestic Development		70,598	89%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		70,861	48%			

The department has cumulatively received UGX.122,792,000, this represents 83% of the approved budget (UGX. 147,129,000) for the department. However, of the funds received, the department has cumulatively spent UGX. 51,931,000 which is 35% of the approved budget. wage component took UGX.14.5m and Ugx 33.8m was meant for non-wage. The department has a bigger unspent balance of UGX 70,861,000 due to MATIP Funds that have not yet been spent due to conditions attached to them as it was a presidential donation for building of a market but the project is still awaiting settlement of traders. Wage component performed below average at 43 % because of understaffing in the department. During first quarter, UGX 14,940,000 was received and UGX 22,521,000 was spent.

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

The rest of the funds that remained unspent of UGX.70,861.000 is MATIP funds which is for settlement of central market traders not spent due to wrangles still within business traders yet to be resolved and for servicing of bank account.

(ii) Highlights of Physical Performance

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

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 4

Workplan 4: Production and Marketing

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function Cost (UShs '000)</i>	10,913	0
Function: 0183 District Commercial Services		
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	4325
No of businesses issued with trade licenses	8700	13865
A report on the nature of value addition support existing and needed	No	no
<i>Function Cost (UShs '000)</i>	136,216	51,931
Cost of Workplan (UShs '000):	147,129	51,931

During quarter four, the department managed to implement a number of activities as per the approved work plan. The following were achieved during the 4th quarter: Payment of Salaries and allowances to staff done, Telephone charges and other telecommunication services paid, Travel inland for departmental staff paid for, Principal commercial officer facilitated to attend meetings at Ministry of trade, industry and cooperatives, and do other official works in kampala, quarterly inspection of cooperatives savings & credit societies and markets in divisions done, Monitoring and sensitisation of co-operatives within the Municipality ,registration of Bussinesses within municipality ,Enforcement of payment of trading licenses, sensitisation ,as well as formation, monitoring, supervising and Auditing of SACCOs all over the municipality was done and is still in progress.

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 4

Workplan 5: Health

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,136,227	1,058,031	93%	284,057	337,219	119%
Conditional Grant to PHC Salaries	632,061	548,294	87%	158,015	134,937	85%
Conditional Grant to PHC- Non wage	57,682	57,682	100%	14,421	14,421	100%
Locally Raised Revenues	227,038	226,649	100%	56,759	106,000	187%
Multi-Sectoral Transfers to LLGs	169,686	169,686	100%	42,421	69,421	164%
Urban Unconditional Grant - Non Wage	49,760	55,720	112%	12,440	12,440	100%
<i>Development Revenues</i>	124,886	124,911	100%	31,221	33,299	107%
Conditional Grant to PHC - development	38,584	38,584	100%	9,646	5,648	59%
LGMSD (Former LGDP)	30,000	30,026	100%	7,500	7,500	100%
Locally Raised Revenues	56,301	56,301	100%	14,075	20,151	143%
Total Revenues	1,261,112	1,182,942	94%	315,278	370,518	118%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,136,227	1,021,986	90%	284,056	301,174	106%
Wage	632,061	548,294	87%	158,015	134,937	85%
Non Wage	504,166	473,692	94%	126,040	166,237	132%
<i>Development Expenditure</i>	124,886	82,613	66%	31,221	82,613	265%
Domestic Development	124,886	82,613	66%	31,221	82,613	265%
Donor Development	0	0		0	0	
Total Expenditure	1,261,112	1,104,599	88%	315,277	383,787	122%
C: Unspent Balances:						
<i>Recurrent Balances</i>		36,045	3%			
<i>Development Balances</i>		42,298	34%			
Domestic Development		42,298	34%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		78,343	6%			

The department has cumulatively received UGX. 1,182,942,000 this represents 94% of the approved budget (UGX. 1,261,112,000) for the department. However, of the funds received, the department has cumulatively spent UGX. 1,104,599,000 which is 88 % of the approved budget. Wage component took UGX. 548,294,000, Non-Wage took UGX. 473,692,000. Specifically, UGX 370,518,000 was received during the quarter, and Ugx 383,787,000 was spent. The department had unexpended balance of Ugx. 78,343, 000/= which is committed on completion for rennovation of Mbarara municipal HC IV and construction of Nyamitanga HC III staff house.

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

The rest of funds that remain unspent (UGX78,343,000) is committed for Construction of staff house at Nyamitanga HC III and rennovation of municipal council HC IV whose works are in progress.

(ii) Highlights of Physical Performance

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

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 4

Workplan 5: Health

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Number of trained health workers in health centers	59	59
No.of trained health related training sessions held.	48	39
Number of outpatients that visited the Govt. health facilities.	148900	144782
Number of inpatients that visited the Govt. health facilities.	325	352
No. and proportion of deliveries conducted in the Govt. health facilities	325	5113
%age of approved posts filled with qualified health workers	95	95
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98	99
No. of children immunized with Pentavalent vaccine	4280	3450
No of healthcentres constructed	1	0
No of healthcentres rehabilitated	1	1
No of staff houses constructed	2	1
Function Cost (US\$ '000)	1,261,112	1,104,599
Cost of Workplan (US\$ '000):	1,261,112	1,104,599

The department managed to achieve a number of planned activities during the quarter Under review: Renovation of Mbarara municipal council health centre IV was embarked on, construction of staff house at Nyamitanga HC II was started, the department received funds worth 10 million from AIDS funds commission for HIV awareness workshop campaigns which were conducted successfully and accountabilities submitted, water quality surveillance done, conducting technical support supervision to the lower Health Units done, value essential medicine delivered to health facilities by NMS, The department was able to provide medical services to 36195 outpatients and 85 inpatients, sanitation and home hygiene inspection was done, water quality surveillance, health education and promotion of nutrition done and provision of maternity services done.

Vote: 761 Mbarara Municipal Council 2014/15 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>	12,092,756	6,868,425	57%	2,821,219	1,830,909	65%
Conditional Grant to Tertiary Salaries	414,151	433,638	105%	103,538	139,594	135%
Conditional Grant to Primary Salaries	5,258,823	2,220,263	42%	1,314,706	558,724	42%
Conditional Grant to Secondary Salaries	5,323,270	3,126,118	59%	1,330,818	811,185	61%
Conditional Grant to Primary Education	137,593	137,592	100%	0	37,215	#####
Conditional Grant to Secondary Education	670,286	664,092	99%	0	166,023	#####
Conditional transfers to School Inspection Grant	14,368	14,367	100%	3,592	3,604	100%
Locally Raised Revenues	144,797	144,797	100%	36,199	76,327	211%
Other Transfers from Central Government	4,500	2,250	50%	1,125	0	0%
Multi-Sectoral Transfers to LLGs	51,807	51,746	100%	12,952	19,800	153%
Urban Unconditional Grant - Non Wage	14,537	14,502	100%	3,634	3,634	100%
Transfer of Urban Unconditional Grant - Wage	58,625	59,060	101%	14,656	14,803	101%
<i>Development Revenues</i>	242,552	242,552	100%	60,638	38,808	64%
Conditional Grant to SFG	210,652	210,652	100%	52,663	30,833	59%
LGMSD (Former LGDP)	30,000	30,000	100%	7,500	7,500	100%
Locally Raised Revenues	1,900	1,900	100%	475	475	100%
Total Revenues	12,335,308	7,110,977	58%	2,881,857	1,869,717	65%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	12,092,756	6,847,491	57%	2,821,219	1,816,562	64%
Wage	11,054,869	5,816,498	53%	2,763,717	1,524,305	55%
Non Wage	1,037,887	1,030,993	99%	57,502	292,257	508%
<i>Development Expenditure</i>	242,552	200,441	83%	60,638	199,842	330%
Domestic Development	242,552	200,441	83%	60,638	199,842	330%
Donor Development	0	0		0	0	
Total Expenditure	12,335,308	7,047,933	57%	2,881,857	2,016,404	70%
C: Unspent Balances:						
<i>Recurrent Balances</i>		20,934	0%			
<i>Development Balances</i>		42,111	17%			
Domestic Development		42,111	17%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		63,044	1%			

The department has cumulatively received UGX.7,110,977, 000. This represents 58 % of the approved budget for the department (UGX12,335,308,000). However, of the funds received, the department has cumulatively spent UGX.7,047,933,000 which is 57 % of the approved budget.

During 4th quarter, UGX 1,869,717,000 was received and UGX 2,016,404,000 was spent. The conditional grant to Primary and secondary Salaries performed below average at 42% and 59% respectively because their budgets were over estimated hoping the salaries of the staff from the 3 new divisions would be catered for by the municipality which was not the case. These staff were paid by the Mbarara district Local Government budget. This over estimation of salaries led to under performance of the department at 58 %. The balance un spent of Ugx 63,044,000/= is meant to pay off the balance on the following contract purchase agreements which have been committed and works are still going on: 3 staff house at Ruharo moslem primary school, Renovation of Kakoba moslem primary school, renovation of 2 classroom block at Ruti moslem primary school, completion of 3 classroom block at mbarara mixed primary school, Renovation of two classroom block at Nyamityobora primary school, electricity works at Nyamityobora primary school, construction of latrine at Madrasat Hamza primary school, construction of latrine at kasenyi primary school and installation of water tank at kakoba moslem primary school.

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Workplan 6: Education

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

The rest of funds that remain unspent (UGX.63,044,000) is committed for payment of SFG projects which are on going and payment is still being processed and will be paid as the projects get finished.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	394	379
No. of qualified primary teachers	394	379
No. of pupils enrolled in UPE	15891	16884
No. of Students passing in grade one	1500	1206
No. of pupils sitting PLE	2600	2600
No. of classrooms rehabilitated in UPE	6	6
No. of latrine stances constructed	1	1
No. of teacher houses constructed	1	1
Function Cost (UShs '000)	5,688,875	2,607,735
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	365	354
No. of students passing O level	1200	1423
No. of students sitting O level	1300	1519
No. of students enrolled in USE	3591	3743
Function Cost (UShs '000)	5,993,556	3,766,338
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	57	61
No. of students in tertiary education	343	466
Function Cost (UShs '000)	414,151	433,638
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	51	51
No. of secondary schools inspected in quarter	29	29
No. of tertiary institutions inspected in quarter	4	4
No. of inspection reports provided to Council	3	4
Function Cost (UShs '000)	238,726	240,221
Function: 0785 Special Needs Education		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	12,335,308	7,047,933

In the 4th quarter, the department managed to implement various activities under the Education department: 45 out of 51 primary schools in the municipality were inspected, 22 out of 29 secondary schools in the municipality were inspected, 4 tertiary institutions inspected, one inspection report was provided to council, 379 primary teachers and 354 secondary teachers and other secondary school staff were paid salaries, 61 tertiary education instructors were paid salaries, conditional transfers to primary education (UPE) amounting to Ugx 137.5 million and conditional transfers to secondary education (USE) amounting to Ugx 166 million were transferred to primary schools and Secondary schools respectively, furniture for primary schools procured and supplied. SFG budget implemented whereby staff house at Ruharo Moslem Primary school, Renovation of four classroom block at Kakoba Moslem primary school, and other renovations at Ruti moslem primary school, Mbarara mixed primary school, Kakoba moslem water tank, Nyamityobora primary school, Madrasat Hamza and Mbarara parents were implemented.

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Workplan 7a: Roads and Engineering

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,059,490	2,088,546	101%	514,873	564,765	110%
Locally Raised Revenues	189,302	189,325	100%	47,325	42,400	90%
Other Transfers from Central Government	1,210,569	1,210,992	100%	302,642	351,460	116%
Multi-Sectoral Transfers to LLGs	33,273	33,254	100%	8,318	8,318	100%
Urban Unconditional Grant - Non Wage	535,586	540,317	101%	133,896	135,364	101%
Transfer of Urban Unconditional Grant - Wage	90,761	114,658	126%	22,690	27,223	120%
<i>Development Revenues</i>	6,479,731	8,095,361	125%	945,217	4,956,903	524%
Uganda Support to Municipal Infrastructure Developm	3,346,408	4,826,583	144%	836,602	4,826,583	577%
LGMSD (Former LGDP)	46,706	69,682	149%	11,677	11,677	100%
Locally Raised Revenues	109,201	121,866	112%	27,300	44,966	165%
Unspent balances – Other Government Transfers	2,698,863	2,798,677	104%	0	0	
Multi-Sectoral Transfers to LLGs	278,553	278,553	100%	69,638	73,677	106%
Total Revenues	8,539,221	10,183,907	119%	1,460,090	5,521,668	378%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,059,490	1,858,947	90%	514,872	1,293,895	251%
Wage	90,761	114,658	126%	22,690	27,223	120%
Non Wage	1,968,729	1,744,289	89%	492,182	1,266,672	257%
<i>Development Expenditure</i>	6,479,731	417,038	6%	945,217	213,315	23%
Domestic Development	6,479,731	417,038	6%	945,217	213,315	23%
Donor Development	0	0		0	0	
Total Expenditure	8,539,221	2,275,985	27%	1,460,089	1,507,210	103%
C: Unspent Balances:						
<i>Recurrent Balances</i>		229,599	11%			
<i>Development Balances</i>		7,678,323	118%			
Domestic Development		7,678,323	118%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		7,907,922	93%			

The department cumulatively received UGX 10,183,907,000/= in the 4th quarter representing 119% and spent UGX 2,275,985,000/= representing 27% respectively of the approved budget (Ugx 8,539,221,000). Specifically, during the quarter, the department received UGX 5,521,668,000 and spent UGX 1,507,210,000. The wage component took UGX.114.7m, UGX.1.7bn for Non-wage and domestic development took UGX.417m. The unspent balance is mainly USMID funds for construction of Roads in the Municipality which was not spent during the quarter, and is still on account due to uncompleted procurement procedures for the road contractor. The process of procuring a road contractor for cluster 4 which involves Mbarara, Kabale, Fortportal and Hoima Municipalities delayed due to technical problems that were identified in the BOQs. The BOQs were designed wrongly and they are being re-designed after which the procurement process will commence. Due to this technical error in the BOQs, the USMID funds could not be spent and thus a bigger balance on the account of UGX 7,907,922,000/= which was released but is not yet spent. The process of constructing USMID roads begins the next financial year 2015/2016. Otherwise, the department has continued to open up new unpaved and paved roads and also continues to maintain the existing unpaved and 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 remain unspent (UGX. 7,907,922,000) is USMID Funds meant for the Road construction in the

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 4

Workplan 7a: Roads and Engineering

municipality which have not been used due to delayed process of getting a road contractor because the BOQs are being re-designed.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
Length in Km of urban roads resealed	1	1
Length in Km. of urban roads upgraded to bitumen standard	2	0
Length in Km of urban unpaved roads rehabilitated	5	0
Length in Km of District roads routinely maintained	75	70
Length in Km of District roads periodically maintained	3	3
Function Cost (US\$ '000)	8,410,333	2,142,951
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	128,888	133,034
Cost of Workplan (US\$ '000):	8,539,221	2,275,985

During quarter two, the department managed to perform some activities which include: Resealing of Rwizi lane and Kitunzi Roads, Fencing Town Clerk's residence, Completion of works on fencing the municipal yard, maintaining 1km of urban paved roads and routine maintenance on 14km of unpaved roads was done, inspection of completed and on-going projects done, submission of Road Fund reports to all line ministries done, salaries to 18 staff in the department paid, Monthly electricity bills for council properties paid, Water bills for council properties paid, Street lighting maintained,

Electricity in council offices maintained, inspection of building sites done and facilitated, internet services paid, overtime allowances paid to departmental staff, spare parts for vehicles purchased, service for vehicles done, repairs of vehicles done, moulding of the potrait cow at the round about completed, electricity repairs done, Road gangs wages paid, tyres for vehicles purchased and paid,

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Workplan 7b: Water

(i) Highlights of Revenue and Expenditure

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

n/a

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

n/a

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0981 Rural Water Supply and Sanitation		
No. of deep boreholes drilled (hand pump, motorised)		00
Function Cost (UShs '000)	0	0
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	0	0

n/a

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 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		0		0	0	
Locally Raised Revenues		0		0	0	
Multi-Sectoral Transfers to LLGs		0		0	0	
Development Revenues		0		0	0	
Multi-Sectoral Transfers to LLGs		0		0	0	
Total Revenues		0		0	0	
B: Overall Workplan Expenditures:						
Recurrent Expenditure	0	0		0	0	
Wage	0	0		0	0	
Non Wage	0	0		0	0	
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	0	0		0	0	
C: Unspent Balances:						
Recurrent Balances		0				
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0				

n/a

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

n/a

(ii) Highlights of Physical Performance

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

n/a

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 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>	332,815	232,691	70%	83,204	55,505	67%
Conditional Grant to Functional Adult Lit	3,766	3,768	100%	942	942	100%
Conditional Grant to Community Devt Assistants Non	954	956	100%	239	239	100%
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	80,770	91,358	113%	20,192	20,334	101%
Other Transfers from Central Government	100,000	0	0%	25,000	0	0%
Multi-Sectoral Transfers to LLGs	65,299	65,900	101%	16,325	16,300	100%
Urban Unconditional Grant - Non Wage	14,206	14,153	100%	3,551	3,551	100%
Transfer of Urban Unconditional Grant - Wage	57,212	45,947	80%	14,303	11,487	80%
<i>Development Revenues</i>	237,554	238,246	100%	59,388	9,794	16%
Donor Funding	198,376	199,070	100%	49,594	0	0%
Locally Raised Revenues	10,000	10,000	100%	2,500	2,500	100%
Multi-Sectoral Transfers to LLGs	29,177	29,176	100%	7,294	7,294	100%
Total Revenues	570,369	470,936	83%	142,592	65,299	46%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	332,815	232,679	70%	83,204	78,422	94%
Wage	57,212	45,947	80%	14,303	11,487	80%
Non Wage	275,604	186,732	68%	68,901	66,935	97%
<i>Development Expenditure</i>	237,554	220,271	93%	59,388	19,982	34%
Domestic Development	39,177	21,202	54%	9,794	0	0%
Donor Development	198,376	199,069	100%	49,594	19,982	40%
Total Expenditure	570,369	452,950	79%	142,592	98,404	69%
C: Unspent Balances:						
<i>Recurrent Balances</i>		11	0%			
<i>Development Balances</i>		17,975	8%			
Domestic Development		17,974	46%			
Donor Development		1	0%			
Total Unspent Balance (Provide details as an annex)		17,986	3%			

The department has cumulatively received UGX.470,936,000, this represents 83% of the approved budget (UGX. 570,369,000) for the department. However, of the funds received, the department has cumulatively spent UGX. 452,950,000/= which is 79% of the approved budget. However, specifically, during the quarter four, the department received UGX 65,299,000/= and spent UGX.98,404,000/=. The department had a balance of UGX17,986,000/= which is committed for TSUPU projects whose works plans are in progress and will be paid immediately upon completion.

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

The rest of funds that remain unspent (UGX 17,986,000) is for TSUPU and other community projects whose works is in progress and these funds have been committed in respect of those projects pending payment upon completion.

(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 2014/15 Quarter 4

Workplan 9: Community Based Services

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. FAL Learners Trained	2000	2300
No. of children cases (Juveniles) handled and settled	10	33
No. of Youth councils supported	4	4
No. of assisted aids supplied to disabled and elderly community	9	9
No. of women councils supported	12	10
Function Cost (UShs '000)	570,369	452,950
Cost of Workplan (UShs '000):	570,369	452,950

During the quarter under review, a number of activities were implemented which include among others the following: Rounding up and screening street children exercise was done massively, training of women in the division wards done, training of community leaders in the municipality done, international administration professionals day workshop attended at Sheraton Hotel kampala, youths livelihood programs radio talk shows done, meetings on Gender & awareness mainstreaming conducted, 5 staff at Mbarara Municipal council and the 3 Divisions that is Kakoba, Kamukuzi and Nyamitanga paid salaries and allowances, youth livelihood project training and sensitization facilitated at the division and Municipality level, field labour inspection done and facilitated in the new divisions, Field supervision of FAL classes in divisions facilitated, Commissioning of TSUPU completed projects done, meeting on Gender awareness held and facilitated, community mobilisation and sensitization on Government programmes meetings held, Youth and PWDS council meeting facilitated, MDF meetings held and facilitated, support to income generating projects for PWDS and youth groups done during the 4th quarter.

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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	72,846	50,836	70%	18,212	17,087	94%
Conditional Grant to PAF monitoring	10,781	10,780	100%	2,695	2,695	100%
Locally Raised Revenues	29,979	15,995	53%	7,495	8,100	108%
Urban Unconditional Grant - Non Wage	11,589	10,486	90%	2,898	2,898	100%
Transfer of Urban Unconditional Grant - Wage	20,497	13,575	66%	5,124	3,394	66%
Development Revenues	6,200	6,098	98%	1,550	0	0%
LGMSD (Former LGDP)	6,200	6,098	98%	1,550	0	0%
Total Revenues	79,046	56,934	72%	19,762	17,087	86%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	72,846	50,836	70%	18,211	20,748	114%
Wage	20,497	13,575	66%	5,124	3,394	66%
Non Wage	52,348	37,261	71%	13,087	17,354	133%
Development Expenditure	6,200	6,098	98%	1,550	600	39%
Domestic Development	6,200	6,098	98%	1,550	600	39%
Donor Development	0	0		0	0	
Total Expenditure	79,046	56,934	72%	19,762	21,348	108%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The department has cumulatively received UGX. 56,934 000, this represents 72% of the approved budget (UGX.79,046,000) for the department. However, of the funds received, the department has cumulatively spent UGX.56,934,000 which is 72% of the approved budget. Wage recurrent and non wage performed below average ie 66% and 71% respectively due to understaffing in the department. During first quarter, UGX 17,087,000 was received and UGX 21,348,000 was spent. There is need for recruitment and replacement of the statistician who left the department last financial year, since the department is being run by one officer (Senior planner) which led the department to underperform at 72 %

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

n/a

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
Function Cost (UShs '000)	79,046	56,934
Cost of Workplan (UShs '000):	79,046	56,934

During quarter four of the financial year, the department was able to implement the following: Prepared the budget for the financial year 2015/2016, submitted final contract performance Form B Staff salaries paid in time by 25th of every month, Staff allowances paid by 30th of every month,

Vote: 761 Mbarara Municipal Council **2014/15 Quarter 4**

Workplan 10: Planning

Data collected and analysed, Council computers maintained and repaired, Minutes of TPC meetings held are available .Among the key activities within the department are Production of quarterly LGMSDP reports which were compiled and submitted to relevant offices for the quarter three , monitoring and evaluation of on-going and implemented projects under LDG was done.

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Workplan 11: Internal Audit

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	61,856	55,268	89%	15,464	15,067	97%
Locally Raised Revenues	14,183	11,184	79%	3,546	3,546	100%
Urban Unconditional Grant - Non Wage	11,589	9,588	83%	2,897	2,897	100%
Transfer of Urban Unconditional Grant - Wage	36,084	34,496	96%	9,021	8,624	96%
<i>Development Revenues</i>	750	752	100%	188	376	201%
Locally Raised Revenues	750	752	100%	188	376	201%
Total Revenues	62,606	56,020	89%	15,652	15,443	99%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	61,856	55,264	89%	15,464	15,087	98%
Wage	36,084	34,492	96%	9,021	8,624	96%
Non Wage	25,772	20,772	81%	6,443	6,463	100%
<i>Development Expenditure</i>	750	0	0%	188	0	0%
Domestic Development	750	0	0%	188	0	0%
Donor Development	0	0		0	0	
Total Expenditure	62,606	55,264	88%	15,652	15,087	96%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4	0%			
<i>Development Balances</i>		752	100%			
Domestic Development		752	100%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		756	1%			

The department has cumulatively received UGX56,020,000, this represents 89 % of the approved budget (UGX.62,606,000) for the department. However, of the funds received, the department has cumulatively spent UGX.55,264,000 which is 88 % of the approved budget. During first quarter, UGX .15,443,000 was received and UGX 15,087,000 was spent. The department did not perform to its full capacity due to the fact that the department spent the first half of the financial year understaffed since the senior internal Auditor had been assigned other duties in a different department. So the department was understaffed during the first half of the financial year.

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

The balance that remained unspent of UGX 756,000 is for allowances of the internal Audit staff for conducting audit exercises for quarter 4 whose payment is in process.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	16	14
Date of submitting Quarterly Internal Audit Reports	30/10/14	15/07/2015
<i>Function Cost (UShs '000)</i>	62,606	55,264
Cost of Workplan (UShs '000):	62,606	55,264

In the fourth quarter Under review, the department performed a number of various activities: The internal audit activities were conducted and the number of internal department audits carried out were 2. Among the activities done

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 4

Workplan 11: Internal Audit

within the department were: staff facilitated to attend CPA exams, attending workshops, monitoring projects, quarterly internal audit reports produced and submitted to relevant offices, PAF monitoring activities done. Contracts PDU records and BOQs reviewed, Procurement procedures and payments in divisions and Municipal Council head office reviewed.

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 4

Vote: 761 Mbarara Municipal Council 2014/15 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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Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Salaries and Allowances paid in time by 28th of every month, Payment of pension for retired staff who are not at the centre monthly. Payment of Contribution towards funeral expenses promptly Advertising of tenders and Public Relations Purchase of	fuel for security operations paid, break tea provided to staff, 30% funds transferred to divisions, compound cleaning maintained, air time for department paid, allowances for the department staff paid, fuel for Town clerk operations paid, advert for cons
General Staff Salaries		54,113
Allowances		2,440
Incapacity, death benefits and funeral expenses		500
Advertising and Public Relations		10,730
Books, Periodicals & Newspapers		3,000
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		7,265
Printing, Stationery, Photocopying and Binding		1,061
Small Office Equipment		160
Bad Debts		32,000
Bank Charges and other Bank related costs		695
Subscriptions		2,310
Telecommunications		8,390
Guard and Security services		12,076
Water		303
Uniforms, Beddings and Protective Gear		0
Consultancy Services- Short term		4,000
Travel inland		11,312
Travel abroad		2,184
Carriage, Haulage, Freight and transport hire		8,000
Fuel, Lubricants and Oils		7,100
Maintenance - Civil		0
Donations		350
Wage Rec't:	45,532	54,113
Non Wage Rec't:	80,366	113,876
Domestic Dev't:		
Donor Dev't:		

Vote: 761 Mbarara Municipal Council 2014/15 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>Total</i>	125,898	167,989
Output: Human Resource Management		
Non Standard Outputs:	Salaries and Allowances paid in time by 28th of every month, Payment of pension for retired staff who are not at the centre monthly. Payment of Contribution towards funeral expenses promptly Advertising of tenders and Public Relations Purchase of	Salaries paid on 25th of every month, allowances paid on time on 30th of every month, Payment of Contribution towards funeral expenses done, Printing of pay slips and purchase of Stationery facilitated, Payment of Telephone allowance done, facilit
<i>General Staff Salaries</i>		3,769
<i>Welfare and Entertainment</i>		26,766
<i>Printing, Stationery, Photocopying and Binding</i>		1,943
<i>Telecommunications</i>		2,573
<i>Travel inland</i>		5,181
<i>Wage Rec't:</i>	3,769	3,769
<i>Non Wage Rec't:</i>	14,611	36,464
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	18,380	40,233
Output: Capacity Building for HLG		

Availability and implementation of LG capacity building policy and plan

yes (Training Institutions and Municipal Council)

yes (Training Institutions and Municipal Council)

No. (and type) of capacity building sessions undertaken

3 (Training in community participation and mobilisation (Module 16)
Training in Procurement & Contract Mgt (Mod 7)
Training in Monitoring of revenue collection (Mod 14)
Training in Urban Management & Planning

Certificate in Advocacy & Lobbying skills
Cert in Admin Law
Cert in Monitoring & Evaluation
Cert in database mgt skills
Cert in mgt of meetings
Dip in legal Practice

Post graduate Diploma in Financial Management
Post graduate Diploma in Urban Governance & Mgt
Post graduate Diploma in Project Monitoring & evaluation
Post graduate Diploma in PPM
Procurement of office equipment)

5 (Training in community participation and mobilisation (Module 16) done,
Training in Procurement & Contract Mgt (Mod 7) done,
Training in Monitoring of revenue collection (Mod 14) done,
Training in Urban Management & Planning done,

Certificate in Advocacy & Lobbying skills
Cert in Admin Law done,
Cert in Monitoring & Evaluation done,
Cert in database mgt skills done,
Cert in mgt of meetings done,
Dip in legal Practice training done,

Post graduate Diploma in Financial Management training done,
Post graduate Diploma in Urban Governance & Mgt done
Post graduate Diploma in Project Monitoring & evaluation done,
Post graduate Diploma in PPM
Procurement of office equipment done.)

Vote: 761 Mbarara Municipal Council 2014/15 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		
Non Standard Outputs:	recruitments within the financial year to be done, career development courses both at the center and divisions to be carried out.	n/a
Workshops and Seminars		0
Staff Training		0
Consultancy Services- Short term		75,138
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	122,425	75,138
Donor Dev't:		
Total	122,425	75,138
Output: Records Management		

Non Standard Outputs:	Salaries and Allowances paid by 28th of every month	Salaries paid on 25th of every month and Allowances paid on 30th of every month
	Subscription to professional affiliations (ULIA) paid.	Postage and Courier and Office upkeep paid during the quarter, facilitation for delivery of letters to divisions done
	Telephone charges paid	
	Postage and Courier paid for	
	Goods and services procured and paid for	
General Staff Salaries		5,119
Allowances		220
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		180
Telecommunications		60
Postage and Courier		1,000
Travel inland		2,339
Wage Rec't:	5,119	5,119
Non Wage Rec't:	4,199	3,799
Domestic Dev't:		
Donor Dev't:		
Total	9,317	8,918

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

Vote: 761 Mbarara Municipal Council 2014/15 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)
2. Finance		
Date for submitting the Annual Performance Report	15/06/2015 (The annual performance report is submitted to Council on 15th June 2015 in the council hall)	15/06/2015 (n/a)
Non Standard Outputs:	quarterly sensitisation meetings on revenue mobilisation carried out at the center and the divisions. -All staff salaries paid by 28th of every month and centre staff allowances paid. - quarterly mobilisation talk shows on radio carried out and semin	payment for a laptop for the Principal treasurer done, Finance officers meeting attended, lunch allowance for staff paid, preparation of annual budget facilitated, Department staff travels to various places for official activities facilitated, drawers in
<i>General Staff Salaries</i>		17,226
<i>Allowances</i>		10,369
<i>Incapacity, death benefits and funeral expenses</i>		994
<i>Welfare and Entertainment</i>		1,355
<i>Printing, Stationery, Photocopying and Binding</i>		44,042
<i>Small Office Equipment</i>		350
<i>Bank Charges and other Bank related costs</i>		939
<i>IFMS Recurrent costs</i>		2,263
<i>Subscriptions</i>		0
<i>Telecommunications</i>		60
<i>Information and communications technology (ICT)</i>		170
<i>Property Expenses</i>		19,597
<i>Travel inland</i>		6,310
<i>Fuel, Lubricants and Oils</i>		1,509
<i>Wage Rec't:</i>	17,226	17,226
<i>Non Wage Rec't:</i>	64,816	87,957
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	82,042	105,183

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2014 (The final Accounts prepared and 14 copies submitted to the Auditor general by 30th September 2014)	30/09/2014 (n/a)
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	Departmental staff training in IFMS key areas facilitated, Verification of new property rates done, Salaries paid on 25th of every month and allowances paid on 30th of every month. Welfare and entertainment for staff paid during the quarter, printed statio
<i>General Staff Salaries</i>		11,696
<i>Allowances</i>		6,585
<i>Telecommunications</i>		883

Vote: 761 Mbarara Municipal Council 2014/15 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)
2. Finance		
Travel inland		3,440
Wage Rec't:	16,478	11,696
Non Wage Rec't:	8,325	10,908
Domestic Dev't:		
Donor Dev't:		
Total	24,803	22,604

Additional information required by the sector on quarterly Performance

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Approval of Council plans and budgets, bye laws, Monitoring of Council projects and programmes, Sensitisation and mobilisation of the people of Mbarara at at the 6 wards of the Municipality Payment of Ex-gratia for LC I and LC II Chairmen	finance committee meetings held and facilitated, works and development committee meetings held and facilitated during the quarter, social service committee meetings held & facilitated, full council meetings held and facilitated, standing committee meetin
Allowances		34,469
Incapacity, death benefits and funeral expenses		567
Welfare and Entertainment		3,500
Telecommunications		960
Travel inland		5,984
Fuel, Lubricants and Oils		9,859
Wage Rec't:		
Non Wage Rec't:	35,755	55,338
Domestic Dev't:		
Donor Dev't:		
Total	35,755	55,338

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	supplies and services tenders awarded for both the Municipality and the Divisions. Contracts committee sitting allowances paid, payment for adverts in new vision done.
Allowances		6,816
Wage Rec't:		

Vote: 761 Mbarara Municipal Council 2014/15 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		
Non Wage Rec't:	2,188	6,816
Domestic Dev't:		
Donor Dev't:		
Total	2,188	6,816

Output: LG Political and executive oversight

Non Standard Outputs:	Political leaders paid their monthly salaries ie Mayor, Deputy Mayor, 3 LC III chairmen	Political leaders paid their monthly salaries ie Mayor, Deputy Mayor, 3 LC III chairmen during the quarter, Gratuity for political leaders paid,
General Staff Salaries		16,474
Wage Rec't:	9,734	16,474
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	9,734	16,474

Output: Standing Committees Services

Non Standard Outputs:	Committee meetings held. 3 committee each meets once in 2 months	2 finance committee meetings held and facilitated, 2 works and development committee meetings held and facilitated during the quarter, 2 social service committee meetings held & facilitated, 1 standing committee meeting facilitated,
Allowances		0
Medical expenses (To employees)		1,269
Telecommunications		0
Electricity		400
Water		160
Travel inland		8,919
Wage Rec't:		
Non Wage Rec't:	20,972	10,748
Domestic Dev't:		
Donor Dev't:		
Total	20,972	10,748

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

Vote: 761 Mbarara Municipal Council 2014/15 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)
4. Production and Marketing		
No of businesses issued with trade licenses	2175 (Trade licences issued to all the compliant businesses in the 3 Divisions of the Municipality)	7850 (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)	2150 (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)	2 (trade sensitization meetings held)
No of awareness radio shows participated in	1 (One radio talk show held)	1 (radio talk shows held)
Non Standard Outputs:	Payment of Salaries and allowances to staff, Telephone charges paid, Travel inland paid for, Auditing, monitoring and supervision of SACCOs	Payment of Salaries and allowances to staff done, Telephone charges paid, Travel inland paid quarterly inspection of cooperatives savings & credit societies and markets in divisions done, auditing of 4 cooperative societies done, 8 annual general mee
<i>General Staff Salaries</i>		3,638
<i>Allowances</i>		1,656
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		3,360
<i>Computer supplies and Information Technology (IT)</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		917
<i>Bank Charges and other Bank related costs</i>		96
<i>Telecommunications</i>		1,144
<i>Travel inland</i>		6,601
<i>Wage Rec't:</i>	5,752	3,638
<i>Non Wage Rec't:</i>	7,551	14,275
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,303	17,913
3. Capital Purchases		
Output: Other Capital		
Non Standard Outputs:	Bus and Taxi parks repaired 1 market information centre established at each of the 4 markets Construction of stalls at Independence park to shift central market traders	bust and taxi park port holes repaired
<i>Other Fixed Assets (Depreciation)</i>		3,581
<i>Wage Rec't:</i>		0

Vote: 761 Mbarara Municipal Council 2014/15 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)
4. Production and Marketing		
Non Wage Rec't:		0
Domestic Dev't:	19,725	3,581
Donor Dev't:		0
Total	19,725	3,581

Additional information required by the sector on quarterly Performance

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:

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

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

General Staff Salaries		134,937
Allowances		1,211
Medical expenses (To employees)		700
Advertising and Public Relations		0
Workshops and Seminars		7,600
Printing, Stationery, Photocopying and Binding		71
Bank Charges and other Bank related costs		212
Subscriptions		750
Telecommunications		7,180
Property Expenses		143,386
Medical and Agricultural supplies		15,848
General Supply of Goods and Services		71
Travel inland		14,472
Maintenance - Vehicles		835
Wage Rec't:	158,015	134,937
Non Wage Rec't:	69,199	192,335
Domestic Dev't:		
Donor Dev't:		
Total	227,214	327,272

2. Lower Level Services

Vote: 761 Mbarara Municipal Council 2014/15 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		
Output: Basic Healthcare Services (HCIV-HCII-LLS)		
%age of approved posts filled with qualified health workers	95 (95% of approved posts filled with qualified staff)	95 (34 at the Office of the Medical Officer of Health, Mbarara Municipal Council HC IV, 7 at Kakoba HC III, 6 at Nyamitanga HC III, 3 at Nyamityobora HC II, 3 at Kamukuzi HC II, 3 at Ruti HC II.)
Number of trained health workers in health centers	59 (59 trained health workers in: Mbarara Municipal HC IV, Kakoba HC III, Nyamitanga HC III, Kamukuzi HC II, Nyamityobora HC II, Ruti HC II.)	59 (25 at Mbarara Municipal HC IV, 9 at Kakoba HC III, 8 at Nyamitanga HC III, 6 at Kamukuzi HC II, 5 at Nyamityobora HC II, 5 at Ruti HC II.)
No. of trained health related training sessions held.	12 (Health Education sessions and Continuous Professional Development training sessions carried out in the health facilities: Mbarara Municipal HC IV, Kakoba HC III, Nyamitanga HC III, Kamukuzi HC II, Kamukuzi DMO HC II, Nyamityobora HC II, Ruti HC II.)	9 (Health Education sessions and Continuous Professional Development training sessions carried out in the health facilities: Mbarara Municipal HC IV, Kakoba HC III, Nyamitanga HC III, Kamukuzi HC II, Kamukuzi DMO HC II, Nyamityobora HC II, Ruti HC II.)
Number of outpatients that visited the Govt. health facilities.	37225 (Out patients in Mbarara Municipal HC IV, Kakoba HC III, Nyamitanga HC III, Nyamityobora HC II, Kamukuzi HC II, Kamukuzi DMO HC II, Ruti HC II. We expect a further increase with Rural-Urban migration.)	36195 (13000 Out patients in Mbarara Municipal HC IV, 5098 in Kakoba HC III, 4300 in Nyamitanga HC III, 2500 in Nyamityobora HC II, 3527 in Kamukuzi HC II, 3886 in Kamukuzi DMO HC II 3884 in Ruti HC II.)
No. and proportion of deliveries conducted in the Govt. health facilities	82 (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.)	2605 (2505 deliveries in Mbarara Regional Referral Hospital, 70 Deliveries in Mbarara Municipal HC IV, 30 in Kakoba HC III. We expect a further increase with Rural-Urban migration. We expect the number of deliveries to increase with establishment of maternity services at Kakoba HCIII.)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98 (In 51 villages of Kakoba, Kamukuzi and Nyamitanga Divisions in Mbarara Municipality.)	99 (In 51 villages: Kakoba-21, Kamukuzi -14 and Nyamitanga -16 (In the 3 Divisions of Mbarara Municipality.)
No. of children immunized with Pentavalent vaccine	1070 (Children immunised at Mbarara Municipal Council HC IV, Kakoba HC III, Nyamitanga HC III, Nyamityobora HC II, Kamukuzi HC II, Ruti HC II. And the outreaches)	692 (503 Children immunised at Mbarara Municipal Council HC IV, 75 at Kakoba HC III, 59 at Nyamitanga HC III, 19 at Nyamityobora HC II, 20 at Kamukuzi HC II, 16 at Ruti HC II.)
Number of inpatients that visited the Govt. health facilities.	82 (Mbarara Municipal Council HC IV and Kakoba HCIII. Only deliverig mothers are admitted. We expect the number of deliveries to increase with establishment of maternity services at Kakoba HCIII.)	85 (58 in Mbarara Municipal Council HC IV and 27 in Kakoba HCIII. Only deliverig mothers are admitted. We expect the number of deliveries to increase with establishment of maternity services at Kakoba HCIII.)
Non Standard Outputs:	Sanitation and home hygiene inspection done, Water quality surveillance carried out in homes, Hotels, water source points, Health Education and promotion sessions, School Health sessions done in all Public and private schools. Occupational Health and	cleaning services at health units paid, maternity health services facilitated, Sanitation and home hygiene inspection done, Water quality surveillance carried out in homes, Hotels, water source points, Health Education and promotion sessions, School He
Transfers to other govt. units		14,421
Wage Rec't:		0
Non Wage Rec't:	14,420	14,421
Domestic Dev't:	0	0
Donor Dev't:	0	0

Vote: 761 Mbarara Municipal Council 2014/15 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

Total	14,420	14,421
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3. Capital Purchases

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	1 (Renovation of Mbarara MC HCIV)	1 (HC IV of Mbarara Municipal council being renovated but payment not yet done)
No of healthcentres constructed	1 (Construction of Health centre II in Ruharo ward, Kamukuzi Division.)	0 (n/a)
Non Standard Outputs:	NA	n/a

<i>Non Residential buildings (Depreciation)</i>		26,000
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<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	16,499	26,000
<i>Donor Dev't:</i>		0
Total	16,499	26,000

Output: Staff houses construction and rehabilitation

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

<i>Residential buildings (Depreciation)</i>		56,613
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<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	14,647	56,613
<i>Donor Dev't:</i>		0
Total	14,647	56,613

Additional information required by the sector on quarterly Performance

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	394 (schools paid salaries: Kakoba muslim, Madrasat Hamuza, Bishop Stuart Demo, Mbarara Municipal, Nyamityobora, Mbarara Army, Mbarara United Pentecostal,	379 (teachers were paid salaries in the following schools: 11 at Madrasat Hamuza, 17at Bishop Stuart Demo, 66 at Mbarara Municipal, 12 at Nyamityobora, 27 at Mbarara Army, 9-Mbarara United Pentecostal,
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Vote: 761 Mbarara Municipal Council 2014/15 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

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.)	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)
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Vote: 761 Mbarara Municipal Council 2014/15 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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6. Education

No. of qualified primary teachers

394 (Qualified teachers are in the following schools:

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

379 (qualified teachers are in the following schools:

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

Non Standard Outputs:

PLE fees contribution by non UPE pupils transferred to UNEB

n/a

General Staff Salaries

558,724

Wage Rec't:

1,314,706

558,724

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

1,314,706

558,724

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE

2600 (2600 candidates enrolled for PLE in all the P7 schools
 Kakoba muslim,
 Madrasat Hamuza,
 Bishop Stuart Demo,
 Mbarara Municipal,
 Nyamityobora,
 Mbarara Army,
 Mbarara United Pentecostal,

2600 (candidates enrolled for PLE in all the P7 schools
 62-Kakoba muslim,
 39-Madrasat Hamuza,
 54-Bishop Stuart Demo,
 375-Mbarara Municipal,
 35-Nyamityobora,
 105-Mbarara Army,
 38-Mbarara United Pentecostal,

Vote: 761 Mbarara Municipal Council 2014/15 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

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)	48-Boma Ps, 234-Uganda martyrs ps, 163-Mbarara Junior, 50-Mbarara Mixed, 27- Nyamitanga Muslim, 61- St.Marys Katete, 37-Madrasat Umar Kasenyi, 38-St.Lawrence, 81-Katete ps, 137-St Aloysious, 49-St.Helen's ps, 38-Ruti Muslim, 125-Mbarara Parents, 31-Nkokonjeru ps, 26-Ruharo Muslim. 49-Madrasat Noorul 33-St agnes Ps 119- Calvary Junior school 16-Gesa Intergrated Ps 46-Jay Bee International 42-Mbarara SDA 91-Mbarara modern 20-Madrasat Nusurat 24-Mbarara Central 27-International Window 42-Kabatereine Memorial 21-Rugazi Progressive 20-Shalom Keben 61-Mbarara Centenary Standard 33- in 4-Stars Junior 52-Mbarara Preparatory 31-Mandela Junior 20-Goodwill Baptist School)
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Vote: 761 Mbarara Municipal Council 2014/15 Quarter 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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6. Education

No. of Students passing in grade one

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

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

No. of student drop-outs

0 (No drop outs expected)

0 (No drop outs expected)

No. of pupils enrolled in UPE

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

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

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 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

Non Standard Outputs:

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

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

Conditional transfers for Primary Education

37,215

Wage Rec't:

0

Non Wage Rec't:

0

37,215

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total**0****37,215**

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:

70 Pupils' desks supplied to 2 schools ie
Mbarara Municipal PS and Uganda Martyrs PS

Installation of book shelves in Nyamityobora PS
Library

70 Pupils' desks supplied to 2 schools ie
Mbarara Municipal PS and Uganda Martyrs PS

Installation of book shelves in Nyamityobora PS
Library done

Furniture and fittings (Depreciation)

12,500

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

3,125

12,500

Donor Dev't:

0

Total**3,125****12,500**

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE

0 (n/a)

0 (n/a)

No. of classrooms rehabilitated in UPE

2 (Renovation of SFG classrooms at Ruti Moslem,
Nyamitanga Moslem, Nyamityobora, Kakoba
Moslem, Marara Mixed, Boma Primary schools)

6 (Renovation of SFG classrooms at Ruti
Moslem, Nyamitanga Moslem, Nyamityobora,
Kakoba Moslem, Marara Mixed, Boma
Primary schools done)

Non Standard Outputs:

n/a

n/a

Non Residential buildings (Depreciation)

67,389

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

19,343

67,389

Vote: 761 Mbarara Municipal Council 2014/15 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		
<i>Donor Dev't:</i>		0
Total	19,343	67,389
Output: Latrine construction and rehabilitation		
No. of latrine stances rehabilitated	0 (n/a)	0 (n/a)
No. of latrine stances constructed	5 (Construction of lined Pit Latrine ta Madrasat UMA Kasenyi P/S)	1 (Construction of lined Pit Latrine ta Madrasat UMA Kasenyi P/S done)
Non Standard Outputs:	n/a	n/a
<i>Non Residential buildings (Depreciation)</i>		23,038
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,625	23,038
<i>Donor Dev't:</i>		0
Total	5,625	23,038
Output: Teacher house construction and rehabilitation		
No. of teacher houses rehabilitated	0 (n/a)	0 (n/a)
No. of teacher houses constructed	1 (Construction of a 3 in 1 staff house at Ruharo Muslim P(S.))	1 (Construction of a 3 in 1 staff house at Ruharo Muslim P(S done.))
Non Standard Outputs:	n/a	n/a
<i>Non Residential buildings (Depreciation)</i>		95,615
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	32,070	95,615
<i>Donor Dev't:</i>		0
Total	32,070	95,615
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
No. of students sitting O level	1300 (1300 sit O level examinations in the 6 govt aided and 23 private secondary schools. Ntare Schhol in Kamukuzi Division, Mbarara High School in Kamukuzi Division, Maryhill high school in Nyamitanga Division, Nyamitanga sss in Nyamitanga Division, Mbarara ss in Kakoba Division, Mbarara Army boardling 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	1519 (1519 students sat O level examinations in the 6 govt aided and 23 private secondary schools. 152-Ntare School in Kamukuzi Division, 150-Mbarara High School in Kamukuzi Division, 102-Maryhill high school in Nyamitanga Division, 70-Nyamitanga sss in Nyamitanga Division, 75-Mbarara ss in Kakoba Division, 120-Mbarara Army boarding in Kakoba Division. 45-Manji Memorial 35-Viena High School 40-Boma International 26-International Window 30-Brebar High School 50-St Josephs Vacational 45-Eden International 15-Shuhadae Islamic

Vote: 761 Mbarara Municipal Council 2014/15 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		
	Mbarara Central High Mbarara College St Marys' Katete St Marys' Girls Mbarara Modern Global High School Allied Secondary School Cleveland High School Standard High School Jupiter High School Boma High School)	32-Hall Mark High School 40-Ngabo Academy 37-Mbarara Central High 48-Mbarara College 38-St Marys' Katete 34-St Marys' Girls 35-Mbarara Modern 50-Global High School 45-Allied Secondary School 79-Cleveland High School 60-Standard High School 30-Jupiter High School 36-Boma High School)
No. of students passing O level	1200 (1200 sit O level examinations in the 6 govt aided and 23 private secondary schools. Ntare Schhol in Kamukuzi Division, Mbarara High School in Kamukuzi Division, Maryhill high school in Nyamitanga Division, Nyamitanga sss in Nyamitanga Division, Mbarara ss in Kakoba Division, Mbarara Army boarding in Kakoba Division. Manji Memorial Viena High School Boma International International Window Brebar High School Senta College St Josephs Vacational Eden International Shuhadae Islamic Hall Mark High School Ngabo Academy Mbarara Central High Mbarara College St Marys' Katete St Marys' Girls Mbarara Modern Global High School Allied Secondary School Cleveland High School Standard High School Jupiter High School Boma High School)	1423 (students passed O level examinations in the 6 govt aided and 23 private secondary schools. 152-Ntare School in Kamukuzi Division, 150-Mbarara High School in Kamukuzi Division, 102-Maryhill high school in Nyamitanga Division, 64-Nyamitanga sss in Nyamitanga Division, 75-Mbarara ss in Kakoba Division, 120-Mbarara Army boarding in Kakoba Division. 55-Manji Memorial 32-Viena High School 40-Boma International 30-International Window 30-Brebar High School 55-St Josephs Vacational 40-Eden International 15-Shuhadae Islamic 30-Hall Mark High School 36-Ngabo Academy 35-Mbarara Central High 35-Mbarara College 26-St Marys' Katete 29-St Marys' Girls 27-Mbarara Modern 37-Global High School 30-Allied Secondary School 73-Cleveland High School 50-Standard High School 21-Jupiter High School 30-Boma High School)
No. of teaching and non teaching staff paid	364 (364 in the six govt aided secondary schools ie Ntare Schhol in Kamukuzi Division, Mbarara High School in Kamukuzi Division, Maryhill high school in Nyamitanga Division, Nyamitanga SS in Nyamitanga Division, Mbarara SS in Kakoba Division, Mbarara Army boarding in Kakoba Division.)	354 (teaching and non teaching staff paid in Secondary schools ie 79-Ntare Schhol in Kamukuzi Division, 84-Mbarara High School in Kamukuzi Division, 62-Maryhill high school in Nyamitanga Division, 37-Nyamitanga SS in Nyamitanga Division, 45-Mbarara SS in Kakoba Division, 47-Mbarara Army boarding in Kakoba Division paid salaries)
Non Standard Outputs:	All Government appointed teachers access the payroll, Teachers paid the right salaries, Teachers paid their salaries by 28th of every month by straight through process to their bank accounts	All Government appointed teachers access the payroll, Teachers paid the right salaries, Teachers paid their salaries by 28th of every month by straight through process to their bank accounts

General Staff Salaries

811,185

Vote: 761 Mbarara Municipal Council 2014/15 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

Wage Rec't:	1,330,818	811,185
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	1,330,818	811,185

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	3591 (In the 5 USE Sec schools of; Mbarara Sec, Nyamitanga sec, Ngabo Academy, Mbarara Army Boarding and Mbarara College)	3743 (In the 5 USE Sec schools; 506 Mbarara Sec, 504-Nyamitanga sec, 500-Ngabo Academy, 1831-Mbarara Army Boarding 402-Mbarara College)
Non Standard Outputs:	NA	n/a
Conditional transfers for Secondary Schools		166,023
Wage Rec't:		0
Non Wage Rec't:	0	166,023
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	0	166,023

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	343 (Students in two tertiary institutes at Nyamitanga technical institute in Ruti ward, Nyamitanga Division and Kadogo polytechnic in Nyamityobora ward Kakoba Division)	466 (Students in two tertiary institutes at Nyamitanga technical institute in Ruti ward, Nyamitanga Division and Kadogo polytechnic in Nyamityobora ward Kakoba Division)
No. Of tertiary education Instructors paid salaries	57 (57 tertiary education Instructors and non teaching staff in two tertiary institutes at Nyamitanga technical institute in Ruti ward, Nyamitanga Division and Kadogo polytechnic in Nyamityobora ward Kakoba Division)	61 (tertiary education Instructors and non teaching staff in two tertiary institutes at Nyamitanga technical institute in Ruti ward, Nyamitanga Division and Kadogo polytechnic in Nyamityobora ward Kakoba Division)
Non Standard Outputs:	n/a	n/a
General Staff Salaries		139,594
Wage Rec't:	103,538	139,594
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	103,538	139,594

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Vote: 761 Mbarara Municipal Council 2014/15 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		
Non Standard Outputs:	Payment of Departmental staff salaries . Payment of departmentall staff allowances. Prepared Municipal termly exams for P4-P7 pupils. Organised one refresher course for headteachers. One induction workshop for SMC's, Facilitate Scout camp at Municipal	Departmental staff salaries paid in time by 28th of every month. Departmentall staff allowances paid by 30th of every month. SDA allowances paid to departmental staff monitoring sanitation facilities in schools in the municipality,
<i>General Staff Salaries</i>		14,802
<i>Allowances</i>		332
<i>Workshops and Seminars</i>		600
<i>Printing, Stationery, Photocopying and Binding</i>		34,283
<i>Bank Charges and other Bank related costs</i>		70
<i>Telecommunications</i>		2,000
<i>Property Expenses</i>		30,702
<i>Travel inland</i>		10,276
<i>Wage Rec't:</i>	14,656	14,802
<i>Non Wage Rec't:</i>	40,958	78,262
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	55,614	93,064

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	29 (6 government Secondary schools and 23 private Secondary in Mbarara Municipality inspected at least once in a term)	29 (secondary schools inspected: 6 government Secondary schools and 23 private Secondary in Mbarara Municipality inspected at least once in a term)
No. of tertiary institutions inspected in quarter	4 (2 Government aided Technical Institutes and 2 private Technical Institutes in the Municipality inspected)	4 (2 Government aided Technical Institutes and 2 private Technical Institutes in the Municipality inspected)
No. of inspection reports provided to Council	1 (One report prpared and submitted to Council per term)	1 (inspection report prpared and submitted to Council)
No. of primary schools inspected in quarter	51 (22 UPE schools, 29 private primary schools in Mbarara Municipality inspected at least once)	51 (22 UPE schools, 29 private primary schools in Mbarara Municipality inspected at least once)
Non Standard Outputs:	NA	n/a
<i>Allowances</i>		1,750
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,592	1,750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,592	1,750

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Vote: 761 Mbarara Municipal Council 2014/15 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		
Non Standard Outputs:	Purchase of 1 Office Desks, 1 Executive Chair and book shelf for the Education Officer.	Purchase of 1 Office Desks, 1 Executive Chair and book shelf for the Education Officer done
<i>Furniture and fittings (Depreciation)</i>		1,300
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	475	1,300
<i>Donor Dev't:</i>		0
Total	475	1,300

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 Training workshops a	Salaries to 18 staff in the Department paid Allowances to 18 staff in the Department paid, Monthly electricity bills for council properties paid Water bills for council properties paid, Street lighting maintained, Electricity in council offices main
<i>General Staff Salaries</i>		27,223
<i>Allowances</i>		2,902
<i>Workshops and Seminars</i>		620
<i>Small Office Equipment</i>		424
<i>Bank Charges and other Bank related costs</i>		368
<i>Telecommunications</i>		2,789
<i>Property Expenses</i>		282,255
<i>Electricity</i>		7,870
<i>Water</i>		616
<i>Cleaning and Sanitation</i>		250
<i>Travel inland</i>		4,575
<i>Maintenance - Civil</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	22,690	27,223
<i>Non Wage Rec't:</i>	170,249	302,669
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 761 Mbarara Municipal Council 2014/15 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		
<i>Total</i>	192,940	329,892
2. Lower Level Services		
Output: Urban Roads Resealing		
Length in Km of urban roads resealed	1 (Drainage improvement on the steep section of Rwizi lane in Nyamitanga Division)	1 (Drainage improvement on the steep section of Rwizi lane in Nyamitanga Division under progress)
Non Standard Outputs:	Physical planning Investment servicing	n/a
<i>Conditional transfers for Road Maintenance</i>		42,550
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,527	42,550
<i>Donor Dev't:</i>		0
Total	8,527	42,550
Output: District Roads Maintenance (URF)		
Length in Km of District roads periodically maintained	3 (Periodic maintenance of Kitunzi road and Cathedral-Nsiky road Resealing of Rwizi Lane)	3 (Periodic maintenance of Kitunzi road and Resealing of Rwizi Lane started on)
Length in Km of District roads routinely maintained	75 (13.7 kms of paved roads routinely maintained 61.16 km of unpaved roads routinely maintained)	35 (6 km of paved roads routinely maintained 29 km of unpaved roads routinely maintained)
No. of bridges maintained	0 (NA)	0 (n/a)
Non Standard Outputs:	NA	n/a
<i>Conditional transfers for Road Maintenance</i>		903,812
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	281,392	903,812
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	281,392	903,812
3. Capital Purchases		
Output: Other Capital		
Non Standard Outputs:	Beautification of Open space in front of Stanbic bank Opening of new roads in the Municipality (20kms) Maintenance of Bus Park and Taxi park (parking area) Electricity maintenance of Council buildings and offices	Beautification of the Masaka road -Bank of Uganda in mbarara town in paid and works in progress, Fencing of the Town clerk's residence done, office furniture procured
<i>Other Fixed Assets (Depreciation)</i>		115,759
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0

Vote: 761 Mbarara Municipal Council 2014/15 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		
Domestic Dev't:	30,450	115,759
Donor Dev't:		0
Total	30,450	115,759

Function: District Engineering Services

1. Higher LG Services

Output: Vehicle Maintenance

Non Standard Outputs:

10 overalls for workers in works dept purchased
 10 pairs of gloves for workers in works dept purchased
 10 pairs gumboots for workers in works dept purchased
 10 helmets for workers in works dept purchased
 Fuel for roads, buildings and bridges inspectio

Fuel for roads, buildings and bridges inspections procured.

Repairs and maintenance of 8 Council's vehicles done, repair of machines done, repair of vehicles done,

Allowances		2,340
Uniforms, Beddings and Protective Gear		1,460
Travel inland		2,762
Fuel, Lubricants and Oils		3,201
Maintenance - Vehicles		7,108
Wage Rec't:		
Non Wage Rec't:	10,972	16,871
Domestic Dev't:		
Donor Dev't:		
Total	10,972	16,871

Output: Plant Maintenance

Non Standard Outputs:

Road equipment and vehicles repaired and maintained
 Road equipment and vehicles' consumables procured.

Road equipment and vehicles repaired and maintained during the quarter,
 Road equipment and vehicles' consumables procured during the quarter, mechanised work for culvert covers done, draining of heavily silted areas of kitunzi and katete roads done,

Maintenance – Machinery, Equipment & Furniture		35,000
Wage Rec't:		
Non Wage Rec't:	21,250	35,000
Domestic Dev't:		
Donor Dev't:		
Total	21,250	35,000

7b. Water

Function: Rural Water Supply and Sanitation

Vote: 761 Mbarara Municipal Council 2014/15 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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7b. Water

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:

n/a

General Staff Salaries		0
Contract Staff Salaries (Incl. Casuals, Temporary)		0
Allowances		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		0
Donor Dev't:		0
Total	0	0

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Water distribution and revenue collection

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

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

Additional information required by the sector on quarterly Performance

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:

n/a

Allowances		0
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Vote: 761 Mbarara Municipal Council 2014/15 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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8. Natural Resources

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

0

0

Additional information required by the sector on quarterly Performance

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:

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

meeting on gender awareness and mainstreaming held, two radio talk show programs on Radio west to create awareness about youth livelihood program and OVC held, stationery purchased, facilitation of meeting for orientation and induction of stake holders on

General Staff Salaries

11,487

Allowances

142

Advertising and Public Relations

1,340

Workshops and Seminars

7,660

Books, Periodicals & Newspapers

1,569

Bank Charges and other Bank related costs

290

Subscriptions

45

Telecommunications

1,845

Travel inland

4,039

Wage Rec't:

14,303

11,487

Non Wage Rec't:

22,290

16,930

Domestic Dev't:

Donor Dev't:

Total

36,593

28,417

Output: Adult Learning

No. FAL Learners Trained

2000 (learners trained ie 920 in Kakoba, 686 in Kamukuzi and 394 in Nyamitanga Division Hold 4 review meetings at Municipal Headquarters and Divisions of Nyamitanga, Kamukuzi and Kakoba Hold proficiency exams for level one and two.)

300 (Learners trained ie 920 in Kakoba, 680 in Kamukuzi and 700 in Nyamitanga Division Held 3 review meetings at Municipal Headquarters and Divisions of Nyamitanga, Kamukuzi and Kakoba, women training in Ruharo ward, kamukuzi ward, nyamitanga ward and Katete ward done.)

Non Standard Outputs:

n/a

n/a

Vote: 761 Mbarara Municipal Council 2014/15 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)
9. Community Based Services		
Workshops and Seminars		250
Books, Periodicals & Newspapers		250
Consultancy Services- Short term		1,320
Wage Rec't:		
Non Wage Rec't:	942	1,820
Domestic Dev't:		
Donor Dev't:		
Total	942	1,820
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	3 (Children handled and settled in the 3 divisions of the Municipality)	27 (Children handled and settled in the 3 divisions of the Municipality)
Non Standard Outputs:	Youth livelihood project funds - Livelihood support to the youth - Skills development for the youth - Operational funds	support to 3 income generating projects for youths paid
Property Expenses		26,060
Donations		600
Wage Rec't:		
Non Wage Rec't:	26,075	26,660
Domestic Dev't:		
Donor Dev't:		
Total	26,075	26,660
Output: Support to Youth Councils		
No. of Youth councils supported	1 (Quarterly youth council meetings held at Mbarara Municipal and Divisions that is Kakoba, Kamukuzi and Nyamitanga.)	1 (quarterly youth council meetings held at Mbarara Municipal and Divisions that is Kakoba, Kamukuzi and Nyamitanga.)
Non Standard Outputs:	n/a	n/a
Allowances		250
Wage Rec't:		
Non Wage Rec't:	258	250
Domestic Dev't:		
Donor Dev't:		
Total	258	250
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	3 (-PWDS to recieve assistive devices identified and liked to CSOs.)	9 (support to income generating projects for PWDS paid)
Non Standard Outputs:	6 Oganised Persons with Disabilities and one group for the elderly engaged in productive activities supported with funds to boost their activities.	4 Oganised Persons with Disabilities engaged in productive activities supported with funds to boost their activities.
Transfers to Other Private Entities		4,604

Vote: 761 Mbarara Municipal Council 2014/15 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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9. Community Based Services

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,668	4,604
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,668	4,604

Output: Reprmentation 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.)	3 (Women Councils held in the 3 Divisions of the Municipality ie Kakoba, Kamukuzi and Nyamitanga ,empowered to discuss women issues in the Divisions.)
Non Standard Outputs:	7 women groups supported with local revenue to economically empower their activities.	2 women groups supported with local revenue to economically empower their activities.

<i>Allowances</i>		344
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<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	344	344
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	344	344

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	TSUPU projects in different areas of Municipalities	Hand over of Tsupu projects facilitated
<i>Other Fixed Assets (Depreciation)</i>		19,982
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	49,594	19,982
Total	49,594	19,982

Additional information required by the sector on quarterly Performance

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Vote: 761 Mbarara Municipal Council 2014/15 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)
10. Planning		
Non Standard Outputs:	Staff salaries paid in time Staff allowances paid Budgets prepared Data collected and analysed Council computers maintained and repaired	Staff salaries paid in time by 28th of every month, Staff allowances paid by 30th of every month, Data collected and analysed Council computers maintained and repaired, Final BFP prepared and submitted, Budget for financial year 2015/2016 prepared, work
General Staff Salaries		3,394
Allowances		5,900
Computer supplies and Information Technology (IT)		8,090
Printing, Stationery, Photocopying and Binding		1,851
Telecommunications		105
Travel inland		1,408
Wage Rec't:	5,124	3,394
Non Wage Rec't:	13,087	17,354
Domestic Dev't:		
Donor Dev't:		
Total	18,211	20,748

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	All council projects monitored and evaluated 4th quarter	council projects monitored and evaluated by end of 4th quarter 2015
Allowances		600
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	1,550	600
Donor Dev't:		
Total	1,550	600

Additional information required by the sector on quarterly Performance

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Vote: 761 Mbarara Municipal Council 2014/15 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)
11. Internal Audit		
Non Standard Outputs:	Salaries and allowances paid to the staff	Salaries paid to the staff by 25th of every month, Staff allowances paid by 30th of every month,
	Staff allowances paid	departmental staff facilitated to do CPA exams, audit exercise for quarter 3 and quarter 4 facilitated,
	Office furniture purchased	
General Staff Salaries		8,624
Telecommunications		180
Travel inland		5,965
Wage Rec't:	9,021	8,624
Non Wage Rec't:	4,443	6,145
Domestic Dev't:	188	
Donor Dev't:		
Total	13,652	14,769

Output: Internal Audit

No. of Internal Department Audits	4 (Statutory books, workplans, budgets, contracts and receipt books examined in all the 3 Divisions and Mbarara municipal Council	3 (Statutory books, workplans, budgets, contracts and receipt books examined in all the 3 Divisions and Mbarara municipal Council and head office
	Contracts PDU records and BOQs reviewed	Contracts PDU records and BOQs reviewed, Procurement procedures and payments in 3 divisions and Mbarara Municipal Council reviewed
	Special Audit on tendered parks and markets reviewed.	
	Procurement procedures and payments in 3 divisions and Mbarara Municipal Council reviewed	Stores records, ledgers and payment vouchers in 3 divisions and Mbarara Municipal Council examined
	Stores records, ledgers and payment vouchers in 3 divisions and Mbarara Municipal Council examined	Projects and other council operations monitored.
	Projects and other council operations monitored.	UPE accountabilities, Records and books of Accounts in 3 schools in the Municipality examined.
	UPE accountabilities, Records and books of Accounts in 3 schools in the Municipality examined.	Payrolls and staff records examined.
	Payrolls and staff records examined.	PHC accountabilities and drug stock cards in 7 health Centres examined.)
	PHC accountabilities and drug stock cards in 7 health Centres examined.)	
Date of submitting Quarterly Internal Audit Reports	30/04/15 (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.)	15/07/2015 (1 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 submitted)
Non Standard Outputs:	Internal Auditors seminars and workshops organised by ICPAU attended.	Internal Auditors seminars and workshops organised by ICPAU attended.
	Furniture purchased in Audit department	
Allowances		319
Workshops and Seminars		0
Wage Rec't:		

Vote: 761 Mbarara Municipal Council 2014/15 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)
11. Internal Audit		
<i>Non Wage Rec't:</i>	2,000	319
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,000	319

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	3,076,482	1,822,005
<i>Non Wage Rec't:</i>	2,162,964	2,162,964
<i>Domestic Dev't:</i>	520,083	520,083
<i>Donor Dev't:</i>		
Total	4,525,034	4,525,034

Vote: 761 Mbarara Municipal Council 2014/15 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 Purchase of vehicle Maintenance of buildings	Salaries and Allowances paid in time by 28th of every month, Payment of Contribution towards funeral expenses done, Advertising of tenders and Public Relations paid for Purchase of News papers daily done, Welfare and Entertainment paid for, Printing	0	over performance was due to extended operations in the areas of the new divisions which were annexed to the municipality
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Expenditure

211101 General Staff Salaries	182,129	193,041	106.0%
211103 Allowances	18,240	26,278	144.1%
213002 Incapacity, death benefits and funeral expenses	5,000	2,957	59.1%
221001 Advertising and Public Relations	24,800	28,545	115.1%
221007 Books, Periodicals & Newspapers	3,444	3,241	94.1%

Vote: 761 Mbarara Municipal Council 2014/15 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				
221008 Computer supplies and Information Technology (IT)	11,600	19,735	170.1%	
221009 Welfare and Entertainment	15,000	26,306	175.4%	
221011 Printing, Stationery, Photocopying and Binding	7,996	3,445	43.1%	
221012 Small Office Equipment	1,400	550	39.3%	
221013 Bad Debts	39,967	77,727	194.5%	
221014 Bank Charges and other Bank related costs	0	695	N/A	
221017 Subscriptions	15,300	5,760	37.6%	
222001 Telecommunications	18,096	14,367	79.4%	
223004 Guard and Security services	48,000	46,768	97.4%	
223006 Water	0	303	N/A	
224005 Uniforms, Beddings and Protective Gear	5,300	1,540	29.1%	
225001 Consultancy Services- Short term	10,000	8,000	80.0%	
227001 Travel inland	49,820	45,219	90.8%	
227002 Travel abroad	15,000	18,728	124.9%	
227003 Carriage, Haulage, Freight and transport hire	11,000	8,759	79.6%	
227004 Fuel, Lubricants and Oils	15,000	12,830	85.5%	
228001 Maintenance - Civil	3,000	805	26.8%	
282101 Donations	3,000	3,150	105.0%	
Wage Rec't:	182,129	Wage Rec't: 193,041	Wage Rec't:	106.0%
Non Wage Rec't:	321,464	Non Wage Rec't: 355,707	Non Wage Rec't:	110.7%
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	503,593	Total 548,748	Total	109.0%

Output: Human Resource Management

0 n/a

Vote: 761 Mbarara Municipal Council 2014/15 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 in time by 28th of every month, Payment of pension for retired staff who are not at the centre monthly. Payment of Contribution towards funeral expenses promptly Advertising of tenders and Public Relations Purchase of News papers daily Purchase of a Laptop Computer, Welfare and Entertainment Printing and Stationery Payment of Subscriptions(UAAU,NASAP,H RMU,ULIA) Payment of Telephone allowance. Guard and security services General supply of Goods and services Facilitating National and local functions. Consultancy services Furniture & Fittings Purchase of Office furniture Transfer of 30% to other Gov't units Donations Break tea Postage & Courier Office upkeep Travel inland Travel Abroad Transport Hire	Salaries paid on 25th of every month, allowances paid on time on 30th of every month, Payment of Contribution towards funeral expenses done, Printing of pay slips and purchase of Stationery facilitated, Payment of Telephone allowance done, performa
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Expenditure

211101 General Staff Salaries	15,076		15,076		100.0%
221009 Welfare and Entertainment	35,000		35,000		100.0%
221011 Printing, Stationery, Photocopying and Binding	0		1,943		N/A
222001 Telecommunications	3,024		3,209		106.1%
227001 Travel inland	13,119		12,333		94.0%
Wage Rec't:	15,076	Wage Rec't:	15,076	Wage Rec't:	100.0%
Non Wage Rec't:	58,443	Non Wage Rec't:	52,485	Non Wage Rec't:	89.8%
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	73,519	Total	67,561	Total	91.9%

Output: Capacity Building for HLG

Vote: 761 Mbarara Municipal Council 2014/15 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

Availability and implementation of LG capacity building policy and plan	yes (Training Institutions and Municipal Council)	yes (Training Institutions and Municipal Council)	#Error	n/a
No. (and type) of capacity building sessions undertaken	14 (Training in community participation and mobilisation (Module 16) Training in Procurement & Contract Mgt (Mod 7) Training in Monitoring of revenue collection (Mod 14) Training in Urban Management & Planning Certificate in Advocacy & Lobbying skills Cert in Admin Law Cert in Monitoring & Evaluation Cert in database mgt skills Cert in mgt of meetings Dip in legal Practice Post graduate Diploma in Financial Management Post graduate Diploma in Urban Governance & Mgt Post graduate Diploma in Project Monitoring & evaluation Post graduate Diploma in PPM Procurement of office equipment)	14 (Training in community participation and mobilisation (Module 16) done, Training in Procurement & Contract Mgt (Mod 7) done, Training in Monitoring of revenue collection (Mod 14) done, Training in Urban Management & Planning done, Certificate in Advocacy & Lobbying skills Cert in Admin Law done, Cert in Monitoring & Evaluation done, Cert in database mgt skills done, Cert in mgt of meetings done, Dip in legal Practice training done, Post graduate Diploma in Financial Management training done, Post graduate Diploma in Urban Governance & Mgt done Post graduate Diploma in Project Monitoring & evaluation done, Post graduate Diploma in PPM Procurement of office equipment done.)	100.00	
Non Standard Outputs:	Recruitments within the financial year to be done, career development courses both at the center and divisions to be carried out.	recruitment of Principal Personnel Officer and Principal Treasurer done, career development courses both at the center and divisions carried out. orientation of staff at all divisions and health centres done, documentary production and development of prof		

Expenditure

221002 Workshops and Seminars	13,000	83,144	639.6%
221003 Staff Training	8,000	15,663	195.8%
225001 Consultancy Services- Short term	468,705	101,093	21.6%

Vote: 761 Mbarara Municipal Council 2014/15 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

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:	773,911	Domestic Dev't:	199,900	Domestic Dev't:	25.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	773,911	Total	199,900	Total	25.8%

Output: Records Management

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

Expenditure

211101 General Staff Salaries	20,474		20,474		100.0%
211103 Allowances	2,112		596		28.2%
221009 Welfare and Entertainment	720		60		8.3%
221011 Printing, Stationery, Photocopying and Binding	600		380		63.3%
222001 Telecommunications	1,632		260		15.9%
222002 Postage and Courier	3,000		2,200		73.3%
227001 Travel inland	7,410		4,900		66.1%
Wage Rec't:	20,474	Wage Rec't:	20,475	Wage Rec't:	100.0%
Non Wage Rec't:	16,794	Non Wage Rec't:	8,396	Non Wage Rec't:	50.0%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	37,268	Total	28,870	Total	77.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the	15/06/2015 (The annual	15/06/2015 (n/a)	#Error	extensive operations
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Vote: 761 Mbarara Municipal Council 2014/15 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

Annual Performance Report

performance report is submitted to Council on 15th June 2015 in the council hall)

in revenue enhancement activities led to over performance of the department.

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 2015 at centre.
 -stock take of cash and Council properties carried out at the Centre and 3 Divisions as at 30th June 2015
 -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 sensitisation meetings on revenue mobilisation carried out at the center and the divisions.
 -All staff salaries paid on 25th of every month and centre staff allowances paid on 30th of every month
 - quarterly mobilisation talk shows on Vision

Expenditure

211101 General Staff Salaries	68,904	68,904	100.0%
211103 Allowances	23,271	28,524	122.6%
213002 Incapacity, death benefits and funeral expenses	0	994	N/A
221009 Welfare and Entertainment	800	3,195	399.4%
221011 Printing, Stationery, Photocopying and Binding	115,968	106,453	91.8%
221012 Small Office Equipment	0	840	N/A
221014 Bank Charges and other Bank related costs	8,500	8,235	96.9%

Vote: 761 Mbarara Municipal Council 2014/15 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

221016 IFMS Recurrent costs	0	3,434		N/A
221017 Subscriptions	350	260		74.3%
222001 Telecommunications	2,400	1,586		66.1%
222003 Information and communications technology (ICT)	0	170		N/A
223001 Property Expenses	79,195	108,529		137.0%
227001 Travel inland	21,939	24,948		113.7%
227004 Fuel, Lubricants and Oils	6,840	4,929		72.1%
Wage Rec't:	68,904	Wage Rec't: 68,904	Wage Rec't:	100.0%
Non Wage Rec't:	259,263	Non Wage Rec't: 292,098	Non Wage Rec't:	112.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	328,167	Total 361,002	Total	110.0%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2014 (The final Accounts prepared and 14 copies submitted to the Auditor general by 30th September 2014)	30/09/2014 (The draft final Accounts prepared and submitted to the Office Of Auditor general on 31st July 2014.)	#Error	n/a
Non Standard Outputs:	Salaries and allowances paid in time. Welfare and entertainment for staff paid, printed stationery and assorted stationery paid, telecommunication for staff catered for, property tax administration and supplementary valuation of properties for property tax done, transport and safari allowances for staff paid, executive chair for senior Accountant procured	Departmental staff training in IFMS key areas facilitated, Verification of new property rates done, Salaries paid on 25th of every month and allowances paid on 30th of every month. Welfare and entertainment for staff paid during the quarter, printed statio		

Expenditure

211101 General Staff Salaries	65,913	51,148		77.6%
211103 Allowances	15,000	11,274		75.2%
222001 Telecommunications	2,400	883		36.8%
227001 Travel inland	15,180	10,868		71.6%
Wage Rec't:	65,913	Wage Rec't: 51,148	Wage Rec't:	77.6%
Non Wage Rec't:	33,300	Non Wage Rec't: 23,025	Non Wage Rec't:	69.1%
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	99,213	Total 74,173	Total	74.8%

Vote: 761 Mbarara Municipal Council 2014/15 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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Approval of Council plans and budgets, bye laws, Monitoring of Council projects and programmes, Sensitisation and mobilisation of the people of Mbarara at the 6 wards of the Municipality Payment of Ex-gratia for LC I and LC II Chairmen	speaker facilitated to attend meeting in Ishaka Busheni Municipal council, finance committee meetings held and facilitated, works and development committee meetings held and facilitated during the quarter, social service committee meetings held & facilitated	0	n/a
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Expenditure

211103 Allowances	99,055	98,085	99.0%
213002 Incapacity, death benefits and funeral expenses	0	567	N/A
221009 Welfare and Entertainment	0	7,000	N/A
222001 Telecommunications	0	960	N/A
227001 Travel inland	35,335	26,798	75.8%
227004 Fuel, Lubricants and Oils	8,630	19,462	225.5%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 143,020		Non Wage Rec't: 152,872	Non Wage Rec't: 106.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total 143,020		Total 152,872	Total 106.9%

Output: LG procurement management services

Non Standard Outputs:	All works, supplies and services tenders awarded for both the Municipality and the Divisions. Contracts committee sitting allowances paid	sitting allowance for contracts committee paid, evaluation for beautification of Mbarara Municipality project done, most works, supplies and services tenders awarded for both the Municipality and the Divisions. Contracts committee sitting allowances paid	0	over performance was due to USMID capacity building procurement activities
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Vote: 761 Mbarara Municipal Council 2014/15 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

Expenditure

211103 Allowances	8,750	17,666	201.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	8,750	17,666	201.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	8,750	17,666	201.9%	

Output: LG Political and executive oversight

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

211101 General Staff Salaries	38,938	38,938	100.0%	
Wage Rec't:	38,938	38,938	100.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	38,938	38,938	100.0%	

Output: Standing Committees Services

Non Standard Outputs:	Committee meetings held. 3 committee each meets once in 2 months	6 finance committee meetings held and facilitated, 6 works and development committee meetings held and facilitated during the quarter, 6 social service committee meetings held & facilitated, 4 standing committee meetings facilitated,	0	n/a
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Expenditure

211103 Allowances	33,600	37,526	111.7%	
213001 Medical expenses (To employees)	1,200	2,309	192.4%	
222001 Telecommunications	5,760	4,480	77.8%	
223005 Electricity	1,920	2,060	107.3%	
223006 Water	960	880	91.7%	
227001 Travel inland	40,448	42,343	104.7%	

Vote: 761 Mbarara Municipal Council 2014/15 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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	83,888	Non Wage Rec't:	89,598	Non Wage Rec't:	106.8%
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	83,888	Total	89,598	Total	106.8%

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)	13865 (Trade licences issued to all the compliant businesses in the 3 Divisions of the Municipality)	159.37	n/a
No of businesses inspected for compliance to the law	8700 (All businesses inspected in the three divisions for licencing)	4325 (Businesses inspected in the three divisions for licencing)	49.71	
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (One trade sensitization meeting held per quarter)	4 (trade sensitization meetings held)	100.00	
No of awareness radio shows participated in	4 (One radio talk show held every quarter)	3 (radio talk shows 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 done, Telephone charges paid, Travel inland paid for, Principal commercial officer facilitated to attend meeting at Ministry of trade, industry and cooperatives, quarterly inspection of cooperatives savings		

Expenditure

211101 General Staff Salaries	23,009	14,551	63.2%
211103 Allowances	7,000	9,103	130.0%
221001 Advertising and Public Relations	1,200	1,414	117.8%
221002 Workshops and Seminars	5,000	4,995	99.9%
221008 Computer supplies and Information Technology (IT)	2,000	500	25.0%

Vote: 761 Mbarara Municipal Council 2014/15 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

221011 Printing, Stationery, Photocopying and Binding	0	917		N/A
221014 Bank Charges and other Bank related costs	0	96		N/A
222001 Telecommunications	2,544	1,144		45.0%
227001 Travel inland	12,459	12,026		96.5%
Wage Rec't:	23,009	Wage Rec't: 14,552	Wage Rec't:	63.2%
Non Wage Rec't:	30,203	Non Wage Rec't: 30,196	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	53,212	Total 44,748	Total	84.1%

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Bus and Taxi parks repaired 1 market information centre established at each of the 4 markets	bust and taxi park port holes repaired	0	Activity not done as planned due to limitation of funds
	Construction of stalls at Independence park to shift central market traders			

Expenditure

231007 Other Fixed Assets (Depreciation)	78,900	3,581		4.5%
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:	78,900	Domestic Dev't: 3,581	Domestic Dev't:	4.5%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	78,900	Total 3,581	Total	4.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

0 n/a

Vote: 761 Mbarara Municipal Council 2014/15 Quarter 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:

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

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

Expenditure

211101 General Staff Salaries	632,061	548,294	86.7%
211103 Allowances	10,218	11,426	111.8%
213001 Medical expenses (To employees)	4,000	6,024	150.6%
221001 Advertising and Public Relations	4,000	1,704	42.6%
221002 Workshops and Seminars	2,309	9,021	390.7%
221011 Printing, Stationery, Photocopying and Binding	0	71	N/A
221014 Bank Charges and other Bank related costs	0	212	N/A
221017 Subscriptions	1,350	750	55.6%
222001 Telecommunications	7,392	7,180	97.1%
223001 Property Expenses	185,200	181,114	97.8%
224001 Medical and Agricultural supplies	21,810	21,811	100.0%
224002 General Supply of Goods and Services	0	71	N/A
227001 Travel inland	35,519	27,249	76.7%
228002 Maintenance - Vehicles	0	835	N/A
Wage Rec't:	632,061	Wage Rec't: 548,294	Wage Rec't: 86.7%
Non Wage Rec't:	276,798	Non Wage Rec't: 267,467	Non Wage Rec't: 96.6%
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	908,859	Total 815,761	Total 89.8%

2. Lower Level Services

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

%age of approved posts filled with qualified health workers	95 (95% of approved posts filled with qualified staff)	95 (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	n/a
Number of trained health workers in health centers	59 (59 trained health workers in: Mbarara Municipal HC IV, Kakoba HC III, Nyamitanga HC III, Kamukuzi HC II, Nyamityobora HC II, Ruti HC II.)	59 (25 at Mbarara Municipal HC IV, 9 at Kakoba HC III, 8 at Nyamitanga HC III, 6 at Kamukuzi HC II, 5 at Nyamityobora HC II, 5 at Ruti HC II.)	100.00	

Vote: 761 Mbarara Municipal Council 2014/15 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				
No. of trained health related training sessions held.	48 (Health Education sessions and Continuous Professional Development training sessions carried out in the health facilities: Mbarara Municipal HC IV, Kakoba HC III, Nyamitanga HC III, Kamukuzi HC II, Kamukuzi DMO HC II, Nyamityobora HC II, Ruti HC II.)	39 (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.)	81.25	
Number of outpatients that visited the Govt. health facilities.	148900 (Out patients in Mbarara Municipal HC IV, Kakoba HC III, Nyamitanga HC III, Nyamityobora HC II, Kamukuzi HC II, Kamukuzi DMO HC II, Ruti HC II. We expect a further increase with Rural-Urban migration.)	144782 (52699 Out patients in Mbarara Municipal HC IV, 23393 in Kakoba HC III, 21365 in Nyamitanga HC III, 21995 in Nyamityobora HC II, 9268 in Kamukuzi HC II, 8580 in Kamukuzi DMO HC II, 7482 in Ruti HC II.)	97.23	
No. and proportion of deliveries conducted in the Govt. health facilities	325 (Mbarara Municipal Council HC IV and Kakoba HCIII. Only deliverig mothers are admitted. We expect the number of deliveries to increase with establishment of maternity services at Kakoba HCIII.)	5113 (4923 deliveries in Mbarara Regional Referral Hospital, 132 Deliveries in Mbarara Municipal HC IV, 58 in Kakoba HC III. We expect a further increase with Rural-Urban migration. We expect the number of deliveries to increase with establishment of maternity services at Kakoba HCIII.)	1573.23	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98 (In 51 villages of Kakoba, Kamukuzi and Nyamitanga Divisions in Mbarara Municipality.)	99 (In 51 villages: Kakoba-21, Kamukuzi -14 and Nyamitanga -16 (In the 3 Divisions of Mbarara Municipality.))	101.02	
No. of children immunized with Pentavalent vaccine	4280 (Children immunised at Mbarara Municipal Council HC IV, Kakoba HC III, Nyamitanga HC III, Nyamityobora HC II, Kamukuzi HC II, Ruti HC II. And the outreaches)	3450 (2689 Children immunised at Mbarara Municipal Council HC IV, 302 at Kakoba HC III, 237 at Nyamitanga HC III, 75 at Nyamityobora HC II, 78 at Kamukuzi HC II, 69 at Ruti HC II.)	80.61	
Number of inpatients that visited the Govt. health facilities.	325 (Mbarara Municipal Council HC IV and Kakoba HCIII. Only deliverig mothers are admitted. We expect the number of deliveries to increase with establishment of maternity services at Kakoba HCIII.)	352 (238 in Mbarara Municipal Council HC IV and 114 in Kakoba HCIII. Only deliverig mothers are admitted. We expect the number of deliveries to increase with establishment of maternity services at Kakoba HCIII.)	108.31	

Vote: 761 Mbarara Municipal Council 2014/15 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.	procurement of dental equipment done, cleaning services at health units paid, maternity health services facilitated, Sanitation and home hygiene inspection done, Water quality surveillance carried out in homes, Hotels, water source points, Health Educat
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Expenditure

263104 Transfers to other govt. units	57,682	55,463	96.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	57,682	55,463	96.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	57,682	55,463	96.2%

3. Capital Purchases

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	1 (Renovation of Mbarara MC HCIV)	1 (HC IV of Mbarara Municipal council being rennovated but payment not yet done)	100.00	Payment for rennovation of Mbarara MC HC IV still pending awaiting certificate of completion.
No of healthcentres constructed	1 (Construction of Health centre II in Ruharo ward, Kamukuzi Division.)	0 (n/a)	.00	
Non Standard Outputs:	n/a	n/a		

Expenditure

231001 Non Residential buildings (Depreciation)	65,997	26,000	39.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	65,997	26,000	39.4%
Donor Dev't:		0	0.0%
Total	65,997	26,000	39.4%

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (NA)	0 (n/a)	0	Balance for construction of staff house at nyamitanga HC II not yet paid.
No of staff houses constructed	2 (Completion of Kakoba staff house in Kakoba ward 2 Bedroom semi-detached staff house constructed at Nyamitanga HCIII, Katete ward, Nyamitanga Division.)	1 (staff house at Nyamitanga HC II constructed)	50.00	

Vote: 761 Mbarara Municipal Council 2014/15 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: n/a n/a

Expenditure

231002 Residential buildings (Depreciation)	58,588	56,613	96.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	58,588	56,613	96.6%
Donor Dev't:		0	0.0%
Total	58,588	56,613	96.6%

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 (schools paid salaries: Kakoba muslim, Madrasat Hamuza, Bishop Stuart Demo, Mbarara Municipal, Nyamityobora, Mbarara Army, Mbarara United Pentecostal, Boma Ps, Uganda martyrs ps, Mbarara Junior, Mbarara Mixed, Nyamitanga Muslim, St.Marys Katete, Madrasat Umar Kasenyi, St.Lawrence, Katete ps, St Aloysious, St.Helen's ps, Ruti Muslim, Mbarara Parents, Nkokonjeru ps, Ruharo Muslim.)	379 (teachers were paid salaries in the following schools: 11 at Madrasat Hamuza, 17at Bishop Stuart Demo, 66 at Mbarara Municipal, 12 at Nyamityobora, 27 at Mbarara Army, 9-Mbarara United Pentecostal, 14 at Boma Ps, 30 at Uganda martyrs ps, 19 at Mbarara Junior, 14 at Mbarara Mixed, 10 at Nyamitanga Muslim, 12 -St.Marys Katete, 11- Madrasat Umar Kasenyi, 11 St.Lawrence, 10 at Katete ps, 24 at St Aloysious, 18 at St.Helen's ps, 12 at Ruti Muslim, 22 at Mbarara Parents, 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	96.19	The budget included teachers for the 3 new divisions yet their salary was paid from the district.
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Vote: 761 Mbarara Municipal Council 2014/15 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

		8- Madrasat Nusurat-el 8 -Gesa Intergrated 12 -Mbarara preparatory 8- Jay Bee international 9- Madrasat Noorul 9-St. Agnes Centre for Education 8- International Window 8- Shalom Keben 11 at 4- Stars Junior 8- Mbarara SDA 9 -Calvary Junior)		
No. of qualified primary teachers	394 (Qualified teachers are in the following schools: Madrasat Hamuza, Bishop Stuart Demo, Mbarara Municipal, Nyamityobora, Mbarara Army, Mbarara United Pentecostal, Boma Ps, Uganda martyrs ps, Mbarara Junior, Mbarara Mixed, Nyamitanga Muslim, St.Marys Katete, Madrasat Umar Kasenyi, St.Lawrence, Katete ps, St Aloysious, St.Helen's ps, Ruti Muslim, Mbarara Parents, Nkokonjeru ps, Ruharo Muslim. Mbarara Army, Mbarara United Pentecostal, Boma Ps, Uganda martyrs ps, Mbarara Junior, Mbarara Mixed, Nyamitanga Muslim, St.Marys Katete, Madrasat Umar Kasenyi, St.Lawrence, Katete ps, St Aloysious, St.Helen's ps, Ruti Muslim, Mbarara Parents, Nkokonjeru ps, Ruharo Muslim.)	379 (qualified teachers are in the following schools: Madrasat Hamuza, Bishop Stuart Demo, Mbarara Municipal, Nyamityobora, Mbarara Army, Mbarara United Pentecostal, Boma Ps, Uganda martyrs ps, Mbarara Junior, Mbarara Mixed, Nyamitanga Muslim, St.Marys Katete, Madrasat Umar Kasenyi, St.Lawrence, Katete ps, St Aloysious, St.Helen's ps, Ruti Muslim, Mbarara Parents, Nkokonjeru ps, Ruharo Muslim. Mbarara Army, Mbarara United Pentecostal, Boma Ps, Uganda martyrs ps, Mbarara Junior, Mbarara Mixed, Nyamitanga Muslim, St.Marys Katete, Madrasat Umar Kasenyi, St.Lawrence, Katete ps, St Aloysious, St.Helen's ps, Ruti Muslim, Mbarara Parents, Nkokonjeru ps, Ruharo Muslim.)	96.19	
Non Standard Outputs:	PLE fees contribution by non UPE pupils transferred to UNEB	PLE fees contribution by non UPE pupils transferred to UNEB done,		

Expenditure

211101 General Staff Salaries	5,258,823	2,220,263	42.2%
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Vote: 761 Mbarara Municipal Council 2014/15 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:	5,258,823	Wage Rec't:	2,220,263	Wage Rec't:	42.2%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	5,258,823	Total	2,220,263	Total	42.2%

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	2600 (2600 candidates enrolled for PLE in all the P7 schools Kakoba muslim, Madrasat Hamuza, Bishop Stuart Demo, Mbarara Municipal, Nyamityobora, Mbarara Army, Mbarara United Pentecostal, Boma Ps, Uganda martyrs ps, Mbarara Junior, Mbarara Mixed, Nyamitanga Muslim, St.Marys Katete, Madrasat Umar Kasenyi, St.Lawrence, Katete ps, St Aloysious, St.Helen's ps, Ruti Muslim, Mbarara Parents, Nkokonjeru ps, Ruharo Muslim. Madrasat Noorul St agnes Ps Sheroner Infants Gesa Intergrated Ps Jay Bee International Mbarara SDA Mbarara modern Madrasat Nusurat Mbarara Central International Window Kabatereine Memorial Rugazi Progressive Shalom Keben Mbarara Centenary Standard 4-Stars Junior Mbarara Preparatory Mandela Junior)	2600 (candidates enrolled for PLE in all the P7 schools 62-Kakoba muslim, 39-Madrasat Hamuza, 54-Bishop Stuart Demo, 375-Mbarara Municipal, 35-Nyamityobora, 105-Mbarara Army, 38-Mbarara United Pentecostal, 48-Boma Ps, 234-Uganda martyrs ps, 163-Mbarara Junior, 50-Mbarara Mixed, 27- Nyamitanga Muslim, 61- St.Marys Katete, 37-Madrasat Umar Kasenyi, 38-St.Lawrence, 81-Katete ps, 137-St Aloysious, 49-St.Helen's ps, 38-Ruti Muslim, 125-Mbarara Parents, 31-Nkokonjeru ps, 26-Ruharo Muslim. 49-Madrasat Noorul 33-St agnes Ps 119- Calvary Junior school 16-Gesa Intergrated Ps 46-Jay Bee International 42-Mbarara SDA 91-Mbarara modern 20-Madrasat Nusurat 24-Mbarara Central 27-International Window 42-Kabatereine Memorial 21-Rugazi Progressive 20-Shalom Keben 61-Mbarara Centenary Standard 33- in 4-Stars Junior 52-Mbarara Preparatory 31-Mandela Junior 20-Goodwill Baptist School)	100.00	n/a
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Vote: 761 Mbarara Municipal Council 2014/15 Quarter 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)	1206 (pupils passed in division one in the following schools: 6- at Kakoba muslim, 2 at Madrasat Hamuza, 11 at Bishop Stuart Demo, 287 at Mbarara Municipal, 6 at Nyamityobora, 8 at Mbarara Army, 4 at Mbarara United Pentecostal, 31 at Boma Ps, 120 at Uganda martyrs ps, 119 at Mbarara Junior, 20 at Mbarara Mixed, 5 at Nyamitanga Muslim, 13 at St.Marys Katete, 6 at Madrasat Umar Kasenyi, 5 at St.Lawrence, 12- Katete ps, 83 at St Aloysious, 34 at St.Helen's ps, 4 at Ruti Muslim, 21 at Mbarara Parents, 10 at Nkokonjeru ps, 2 at Ruharo Muslim. 15 at Madrasat Noorul 25 at St agnes Ps 21 at Calvary Junior School 15 at Gesa Intergrated Ps 25 at Jay Bee International 22 at Mbarara SDA 39 at Mbarara modern 1 -Madrasat Nusurat 16 at Mbarara Central 18 at International Window 28 at Kabateraine Memorial 18 at Rugazi Progressive 6 at Shalom Keben 40 at Mbarara Centenary Standard 19 at 4-Stars Junior 51 at Mbarara Preparatory 30 at Mandela Junior 8 at Goodwill Baptist school)	80.40	
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No. of student drop-outs	0 (No drop outs expected)	0 (No drop outs expected)	0
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Vote: 761 Mbarara Municipal Council 2014/15 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 15891 (Pupils enrolled in UPE schools: 16884 (pupils enrolled in UPE schools: 106.25

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

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

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

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

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

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

Expenditure

263311 Conditional transfers for Primary Education 137,593 137,592 100.0%

Vote: 761 Mbarara Municipal Council 2014/15 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	137,593	<i>Non Wage Rec't:</i>	137,592	<i>Non Wage Rec't:</i>	100.0%
<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	137,593	Total	137,592	Total	100.0%

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	70 Pupils' desks supplied to 2 schools ie Mbarara Municipal PS and Uganda Martyrs PS	70 Pupils' desks supplied to 2 schools ie Mbarara Municipal PS and Uganda Martyrs PS	0	n/a
	Installation of book shelves in Nyamityobora PS Library	Installation of book shelves in Nyamityobora PS Library done		

Expenditure

231006 Furniture and fittings (Depreciation)	12,500	12,500	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:	12,500	Domestic Dev't:	12,500	Domestic Dev't:	100.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	12,500	Total	12,500	Total	100.0%

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	0 (N/a)	0 (n/a)	0	n/a
No. of classrooms rehabilitated in UPE	6 (Renovation of SFG classrooms at Ruti Moslem, Nyamitanga Moslem, Nyamityobora, Kakoba Moslem, Marara Mixed, Boma Primary schools)	6 (Renovation of SFG classrooms at Ruti Moslem, Nyamitanga Moslem, Nyamityobora, Kakoba Moslem, Marara Mixed, Boma Primary schools done)	100.00	
Non Standard Outputs:	n/a	n/a		

Expenditure

231001 Non Residential buildings (Depreciation)	77,372	67,389	87.1%
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:	77,372	67,389	Domestic Dev't: 87.1%
Donor Dev't:	Donor Dev't:	0	Donor Dev't: 0.0%
Total	77,372	Total 67,389	Total 87.1%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (n/a)	0 (n/a)	0	some latrine stances were not constructed due to delays in
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Vote: 761 Mbarara Municipal Council 2014/15 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 latrine stances constructed	1 (Construction of lined Pit Latrine ta Madrasat UMA Kasenyi P/S)	1 (Construction of lined Pit Latrine ta Madrasat UMA Kasenyi P/S done)	100.00	procurement processes
Non Standard Outputs:	n/a	n/a		

Expenditure

231001 Non Residential buildings (Depreciation)	22,500	23,038	102.4%
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Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	22,500	23,038	Domestic Dev't:	102.4%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	22,500	23,038	Total	102.4%

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (n/a)	0 (n/a)	0	Balance on construction of staff house at Ruharo
No. of teacher houses constructed	1 (Construction of a 3 in 1 staff house at Ruharo Muslim P/S.)	1 (Construction of a 3 in 1 staff house at Ruharo Muslim P/S done.)	100.00	Muslim P/s not yet paid.
Non Standard Outputs:	n/a	n/a		

Expenditure

231001 Non Residential buildings (Depreciation)	128,280	95,615	74.5%
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Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	128,280	95,615	Domestic Dev't:	74.5%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	128,280	95,615	Total	74.5%

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	1300 (1300 sit O level examinations in the 6 govt aided and 23 private secondary schools. Ntare Schhol in Kamukuzi Division, Mbarara High School in Kamukuzi Division, Maryhill high school in Nyamitanga Division, Nyamitanga sss in Nyamitanga Division, Mbarara ss in Kakoba Division, Mbarara Army boarding in Kakoba Division. Manji Memorial Viena High School Boma International	1519 (1519 students sat O level examinations in the 6 govt aided and 23 private secondary schools. 152-Ntare School in Kamukuzi Division, 150-Mbarara High School in Kamukuzi Division, 102-Maryhill high school in Nyamitanga Division, 70-Nyamitanga sss in Nyamitanga Division, 75-Mbarara ss in Kakoba Division, 120-Mbarara Army boarding in Kakoba Division. 45-Manji Memorial 35-Viena High School	116.85	The budget included salaries for new divisions yet they were paid from the district.
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Vote: 761 Mbarara Municipal Council 2014/15 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

	International Window	40-Boma International		
	Brebar High School	26-International Window		
	Senta College	30-Brebar High School		
	St Josephs Vacational	50-St Josephs Vacational		
	Eden International	45-Eden International		
	Shuhadae Islamic	15-Shuhadae Islamic		
	Hall Mark High School	32-Hall Mark High School		
	Ngabo Academy	40-Ngabo Academy		
	Mbarara Central High	37-Mbarara Central High		
	Mbarara College	48-Mbarara College		
	St Marys' Katete	38-St Marys' Katete		
	St Marys' Girls	34-St Marys' Girls		
	Mbarara Modern	35-Mbarara Modern		
	Global High School	50-Global High School		
	Allied Secondary School	45-Allied Secondary School		
	Cleveland High School	79-Cleveland High School		
	Standard High School	60-Standard High School		
	Jupiter High School	30-Jupiter High School		
	Boma High School)	36-Boma High School)		
No. of students passing O level	1200 (1200 sit O level examinations in the 6 govt aided and 23 private secondary schools.	1423 (students passed O level examinations in the 6 govt aided and 23 private secondary schools.	118.58	
	Ntare Schhol in Kamukuzi Division,	152-Ntare School in Kamukuzi Division,		
	Mbarara High School in Kamukuzi Division,	150-Mbarara High School in Kamukuzi Division,		
	Maryhill high school in Nyamitanga Division,	102-Maryhill high school in Nyamitanga Division,		
	Nyamitanga sss in Nyamitanga Division,	64-Nyamitanga sss in Nyamitanga Division,		
	Mbarara ss in Kakoba Division,	75-Mbarara ss in Kakoba Division,		
	Mbarara Army boarding in Kakoba Division.	120-Mbarara Army boarding in Kakoba Division.		
	Manji Memorial	55-Manji Memorial		
	Viena High School	32-Viena High School		
	Boma International	40-Boma International		
	International Window	30-International Window		
	Brebar High School	30-Brebar High School		
	Senta College	55-St Josephs Vacational		
	St Josephs Vacational	40-Eden International		
	Eden International	15-Shuhadae Islamic		
	Shuhadae Islamic	30-Hall Mark High School		
	Hall Mark High School	36-Ngabo Academy		
	Ngabo Academy	35-Mbarara Central High		
	Mbarara Central High	35-Mbarara College		
	Mbarara College	26-St Marys' Katete		
	St Marys' Katete	29-St Marys' Girls		
	St Marys' Girls	27-Mbarara Modern		
	Mbarara Modern	37-Global High School		
	Global High School	30-Allied Secondary School		
	Allied Secondary School	73-Cleveland High School		
	Cleveland High School	50-Standard High School		
	Standard High School	21-Jupiter High School		
	Jupiter High School	30-Boma High School)		
	Boma High School)			

Vote: 761 Mbarara Municipal Council 2014/15 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 teaching and non teaching staff paid	365 (365 in the six govt aided secondary schools ie Ntare Schhol in Kamukuzi Division, Mbarara High School in Kamukuzi Division, Maryhill high school in Nyamitanga Division, Nyamitanga SS in Nyamitanga Division, Mbarara SS in Kakoba Division, Mbarara Army boarding in Kakoba Division.)	354 (teaching and non teaching staff paid in Secondary schools ie 79-Ntare Schhol in Kamukuzi Division, 84-Mbarara High School in Kamukuzi Division, 62-Maryhill high school in Nyamitanga Division, 37-Nyamitanga SS in Nyamitanga Division, 45-Mbarara SS in Kakoba Division, 47-Mbarara Army boarding in Kakoba Division paid salaries)	96.99	
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		

Expenditure

211101 General Staff Salaries	5,323,270	3,102,245	58.3%
Wage Rec't:	5,323,270	3,102,245	58.3%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,323,270	3,102,245	58.3%

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

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

Expenditure

263319 Conditional transfers for Secondary Schools	670,286	664,093	99.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	670,286	664,093	99.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	670,286	664,093	99.1%

Function: Skills Development

1. Higher LG Services

Vote: 761 Mbarara Municipal Council 2014/15 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: Tertiary Education Services

No. of students in tertiary education	343 (Students in two tertiary institutes at Nyamitanga technical institute in Ruti ward, Nyamitanga Division and Kadogo polytechnic in Nyamityobora ward Kakoba Division)	466 (Students in two tertiary institutes at Nyamitanga technical institute in Ruti ward, Nyamitanga Division and Kadogo polytechnic in Nyamityobora ward Kakoba Division)	135.86	n/a
No. Of tertiary education Instructors paid salaries	57 (57 tertiary education Instructors and non teaching staff in two tertiary institutes at Nyamitanga technical institute in Ruti ward, Nyamitanga Division and Kadogo polytechnic in Nyamityobora ward Kakoba Division)	61 (tertiary education Instructors and non teaching staff in two tertiary institutes at Nyamitanga technical institute in Ruti ward, Nyamitanga Division and Kadogo polytechnic in Nyamityobora ward Kakoba Division)	107.02	

Non Standard Outputs: n/a

n/a

Expenditure

211101 General Staff Salaries	414,151	433,638	104.7%
Wage Rec't:	414,151	Wage Rec't: 433,638	Wage Rec't: 104.7%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	414,151	Total 433,638	Total 104.7%

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Payment of Departmental staff salaries . Payment of departmentall staff allowances. Prepared Municipal termly exams for P4-P7 pupils. Organised one refresher course for headteachers. One induction workshop for SMC's, Facilitate Scout camp at Municipal and National level. Organise prizes for best performing P7 pupils with aggregate 4. Organise music competitions from grassroute to national level festivals. Organise sports in schools and without schools.	Departmental staff salaries paid in time by 28th of every month. Departmentall staff allowances paid by 30th of every month. SDA allowances paid to departmental staff monitoring sanitation facilities in schools in the municipality, monitoring opening o	0	n/a
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Expenditure

211101 General Staff Salaries	58,625	60,352	102.9%
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Vote: 761 Mbarara Municipal Council 2014/15 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

211103 Allowances	1,000	2,769	276.9%	
221002 Workshops and Seminars	2,000	1,600	80.0%	
221011 Printing, Stationery, Photocopying and Binding	65,380	65,232	99.8%	
221014 Bank Charges and other Bank related costs	0	70	N/A	
222001 Telecommunications	9,024	9,012	99.9%	
223001 Property Expenses	50,900	57,629	113.2%	
227001 Travel inland	31,829	32,067	100.7%	
Wage Rec't:	58,625	Wage Rec't: 60,352	Wage Rec't:	102.9%
Non Wage Rec't:	163,833	Non Wage Rec't: 168,378	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	222,458	Total 228,730	Total	102.8%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	29 (6 government Secondary schools and 23 private Secondary in Mbarara Municipality inspected at least once in a term)	29 (secondary schools inspected: 6 government Secondary schools and 23 private Secondary in Mbarara Municipality inspected at least once in a term)	100.00	n/a
No. of tertiary institutions inspected in quarter	4 (2 Government aided Technical Institutes and 2 private Technical Institutes in the Municipality inspected)	4 (2 Government aided Technical Institutes and 2 private Technical Institutes in the Municipality inspected)	100.00	
No. of inspection reports provided to Council	3 (One report prepared and submitted to Council per term)	4 (inspection reports prepared and submitted to Council)	133.33	
No. of primary schools inspected in quarter	51 (22 UPE schools, 29 private primary schools in Mbarara Municipality inspected at least once)	51 (22 UPE schools, 29 private primary schools in Mbarara Municipality inspected at least once)	100.00	
Non Standard Outputs:	NA	n/a		

Expenditure

211103 Allowances	7,000	5,250	75.0%	
227004 Fuel, Lubricants and Oils	7,368	4,342	58.9%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	14,368	Non Wage Rec't: 9,592	Non Wage Rec't:	66.8%
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	14,368	Total 9,592	Total	66.8%

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

0 n/a

Vote: 761 Mbarara Municipal Council 2014/15 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:	Purchase of 1 Office Desks, 1 Executive Chair and book shelf for the Education Officer.	Purchase of 1 Office Desks, 1 Executive Chair and book shelf for the Education Officer done
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Expenditure

231006 Furniture and fittings (Depreciation)	1,900	1,900	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	1,900	1,900	100.0%
Donor Dev't:		0	0.0%
Total	1,900	1,900	100.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Salaries to 18 staff in the Department paid Allowances to 18 staff in the Department paid Telephone charges for 5 staff in the Department Monthly electricity bills for council properties paid Water bills for council properties Training workshops at ward level on physical planning conducted Street lighting maintained Drawing equipment and maps purchased Road designs and road furniture made Electricity (street lighting and council offices) maintained Physical Planning and town beautification	Salaries to 18 staff in the Department paid Allowances to 18 staff in the Department paid, Monthly electricity bills for council properties paid Water bills for council properties paid, Street lighting maintained, Electricity in council offices main	0	n/a
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Expenditure

211101 General Staff Salaries	90,761	114,658	126.3%
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Vote: 761 Mbarara Municipal Council 2014/15 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

211103 Allowances	7,000	7,000	100.0%	
221002 Workshops and Seminars	1,500	620	41.3%	
221012 Small Office Equipment	300	524	174.7%	
221014 Bank Charges and other Bank related costs	0	368	N/A	
222001 Telecommunications	9,024	8,917	98.8%	
223001 Property Expenses	576,456	353,785	61.4%	
223005 Electricity	20,000	29,593	148.0%	
223006 Water	6,000	5,285	88.1%	
224004 Cleaning and Sanitation	7,200	6,135	85.2%	
227001 Travel inland	33,519	21,954	65.5%	
228001 Maintenance - Civil	20,000	30,630	153.2%	
228002 Maintenance - Vehicles	0	630	N/A	
Wage Rec't:	90,761	Wage Rec't: 114,658	Wage Rec't: 126.3%	
Non Wage Rec't:	680,999	Non Wage Rec't: 465,442	Non Wage Rec't: 68.3%	
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	771,760	Total 580,100	Total 75.2%	

2. Lower Level Services

Output: Urban Roads Resealing

Length in Km of urban roads resealed	1 (Drainage improvement on the steep section of Rwizi lane in Nyamitanga Division)	1 (Drainage improvement on the steep section of Rwizi lane in Nyamitanga Division under progress)	100.00	n/a
Non Standard Outputs:	Physical planning Investment servicing	n/a		
<i>Expenditure</i>				
263312 Conditional transfers for Road Maintenance	34,109	42,550	124.7%	
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:	34,109	Domestic Dev't: 42,550	Domestic Dev't: 124.7%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	34,109	Total 42,550	Total 124.7%	

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	3 (Periodic maintenance of Bicepe lane and Cathedral-Nsiikye road Resealing of Rwizi Lane)	3 (Periodic maintenance of Kitunzi road and Resealing of Rwizi Lane started on)	100.00	n/a
Length in Km of District roads routinely maintained	75 (13.7 kms of paved roads routinely maintained 61.16 km of unpaved roads routinely maintained)	70 (12km of paved roads routinely maintained 58 km of unpaved roads routinely maintained)	93.33	
No. of bridges maintained	0 (NA)	0 (n/a)	0	

Vote: 761 Mbarara Municipal Council 2014/15 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

Non Standard Outputs: n/a n/a

Expenditure

263312 Conditional transfers for Road Maintenance	1,125,569	1,112,223	98.8%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 1,125,569		Non Wage Rec't: 1,112,223	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 1,125,569		Total 1,112,223	Total 98.8%

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Beautification of Open space in front of Stanbic bank Opening of new roads in the Municipality (20kms) Maintenance of Bus Park and Taxi park (parking area) Electricity maintenance of Council buildings and offices	Beautification of the Masaka road -Bank of Uganda in mbarara town in paid and works in progress, Fencing of the Town clerk's residence done, office furniture procured, Resealing of bus park area done Beautification of Open space in front of Stanbic bank	0	Over performance was due to the beautification of the town project.
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Expenditure

231007 Other Fixed Assets (Depreciation)	121,798	129,400	106.2%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't: 121,798		Domestic Dev't: 129,400	Domestic Dev't: 106.2%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total 121,798		Total 129,400	Total 106.2%

Function: District Engineering Services

1. Higher LG Services

Output: Vehicle Maintenance

Non Standard Outputs:	10 overalls for workers in works dept purchased 10 pairs of gloves for workers in works dept purchased 10 pairs gumboots for workers in works dept purchased 10 helmets for workers in works dept purchased Fuel for roads, buildings and bridges inspections procured Repairs and maintenance of 8 Council's vehicles done	Fuel for roads, buildings and bridges inspections procured. Repairs and maintenance of 8 Council's vehicles done, repair of machines done, repair of vehicles done,	0	overperformance was due to the activities of resealing Kitunzi and Katete roads.
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Vote: 761 Mbarara Municipal Council 2014/15 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

Expenditure

211103 Allowances	2,880	2,880	100.0%	
224005 Uniforms, Beddings and Protective Gear	1,720	1,720	100.0%	
227001 Travel inland	4,320	4,320	100.0%	
227004 Fuel, Lubricants and Oils	9,968	12,986	130.3%	
228002 Maintenance - Vehicles	25,000	25,853	103.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	43,888	47,759	Non Wage Rec't:	108.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	43,888	47,759	Total	108.8%

Output: Plant Maintenance

Non Standard Outputs:	Road equipment and vehicles repaired and maintained Road equipment and vehicles' consumables procured.	Road equipment and vehicles repaired and maintained during the quarter, Road equipment and vehicles' consumables procured during the quarter, supply of 7 tyres done, mechanised work for culvert covers done, draining of heavily silted areas of kitunzi and	0	n/a
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Expenditure

228003 Maintenance – Machinery, Equipment & Furniture	85,000	85,274	100.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	85,000	85,274	Non Wage Rec't:	100.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	85,000	85,274	Total	100.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

0 n/a

Vote: 761 Mbarara Municipal Council 2014/15 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

211101 General Staff Salaries	0	0	N/A
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	N/A
211103 Allowances	0	0	N/A
Wage Rec't:	Wage Rec't:	0	Wage Rec't: 0.0%
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't: 0.0%
Domestic Dev't:	Domestic Dev't:	0	Domestic Dev't: 0.0%
Donor Dev't:	Donor Dev't:	0	Donor Dev't: 0.0%
Total	0	0	0.0%

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Water distribution and revenue collection

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

Expenditure

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

Vote: 761 Mbarara Municipal Council 2014/15 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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8. Natural Resources

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

Non Standard Outputs:	5 staff at Mbarara Municipal council and the 3 Divisions that Kakoba, Kamukuzi and Nyamitanga paid salaries and allowances. Two radio talk shows on Government programmes held at Radio West and Vision radio. 4 mobilisation and sensitization meetings held at Mbarara Municipal headquarters and three Divisions i.e Kakoba, Kamukuzi and Nyamitanga. One desktop computer purchased for Labour Officer.	meeting on gender awareness and mainstreaming held, two radio talk show programs on Radio west to create awareness about youth livelihood program and OVC held, stationery purchased, facilitation of meeting for orientation and induction of stake holders on	0	n/a
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Expenditure

211101 General Staff Salaries	57,212	45,947	80.3%
211103 Allowances	8,620	4,805	55.7%
221001 Advertising and Public Relations	6,000	7,579	126.3%
221002 Workshops and Seminars	42,212	51,067	121.0%
221007 Books, Periodicals & Newspapers	4,900	2,234	45.6%
221014 Bank Charges and other Bank related costs	0	290	N/A
221017 Subscriptions	300	45	15.0%
222001 Telecommunications	6,300	2,145	34.0%

Vote: 761 Mbarara Municipal Council 2014/15 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

227001 Travel inland	20,829	11,113	53.4%	
Wage Rec't:	57,212	Wage Rec't: 45,947	Wage Rec't: 80.3%	
Non Wage Rec't:	89,160	Non Wage Rec't: 79,278	Non Wage Rec't: 88.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	146,372	Total 125,226	Total 85.6%	

Output: Adult Learning

No. FAL Learners Trained	2000 (learners trained ie 920 in Kakoba, 686 in Kamukuzi and 394 in Nyamitanga Division Hold 4 review meetings at Municipal Haedquarters and Divisions of Nyamitanga, Kamukuzi and Kakoba Hold profficiency exams for level one and two.)	2300 (Learners trained ie 920 in Kakoba, 680 in Kamukuzi and 700 in Nyamitanga Division Held 3 review meetings at Municipal Haedquarters and Divisions of Nyamitanga, Kamukuzi and Kakoba, women training in Ruharo ward, kamukuzi ward, nyamitanga ward and Katete ward done,)	115.00	n/a
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Non Standard Outputs: n/a n/a

Expenditure

221002 Workshops and Seminars	1,000	1,000	100.0%	
221007 Books, Periodicals & Newspapers	1,000	1,000	100.0%	
225001 Consultancy Services- Short term	1,766	1,762	99.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	3,766	Non Wage Rec't: 3,762	Non Wage Rec't: 99.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	3,766	Total 3,762	Total 99.9%	

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	10 (Children handled and settled in the 3 divisions of the Municipality)	33 (Children handled and settled in the 3 divisions of the Municipality)	330.00	n/a
Non Standard Outputs:	Youth livelihood project funds - Livelihood support to the youth - Skills development for the youth - Operational funds	support to 3 income generating projects for youths paid, Skills development for the youth facilitated		

Expenditure

223001 Property Expenses	100,000	36,116	36.1%	
282101 Donations	4,300	600	14.0%	

Vote: 761 Mbarara Municipal Council 2014/15 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>	104,300	<i>Non Wage Rec't:</i>	36,716	<i>Non Wage Rec't:</i>	35.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	104,300	Total	36,716	Total	35.2%

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 (quarterly youth council meetings held at Mbarara Municipal and Divisions that is Kakoba, Kamukuzi and Nyamitanga.)	100.00	n/a
Non Standard Outputs:	n/a	n/a		

Expenditure

211103 Allowances	1,031	1,016	98.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,031	1,016	98.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,031	1,016	98.6%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	9 (-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.)	9 (support to income generating projects for PWDS paid)	100.00	n/a
Non Standard Outputs:	6 Organised Persons with Disabilities and one group for the elderly engaged in productive activities supported with funds to boost their activities.	4 Organised Persons with Disabilities engaged in productive activities supported with funds to boost their activities.		

Expenditure

291003 Transfers to Other Private Entities	10,673	4,604	43.1%
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Vote: 761 Mbarara Municipal Council 2014/15 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>	10,673	<i>Non Wage Rec't:</i>	4,604	<i>Non Wage Rec't:</i>	43.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	10,673	Total	4,604	Total	43.1%

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.)	10 (Women Councils held in the 3 Divisions of the Municipality ie Kakoba, Kamukuzi and Nyamitanga ,empowered to discuss women issues in the Divisions.)	83.33	n/a
Non Standard Outputs:	7 women groups supported with local revenue to economically empower their activities.	2 women groups supported with local revenue to economically empower their activities.		

Expenditure

211103 Allowances	1,374	1,376	100.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,374	1,376	100.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,374	1,376	100.1%

3. Capital Purchases

Output: Other Capital

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

231007 Other Fixed Assets (Depreciation)	198,376	199,069	100.3%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	Domestic Dev't:	0	Domestic Dev't:	0.0%	
Donor Dev't:	198,376	Donor Dev't:	199,069	Donor Dev't:	100.3%
Total	198,376	Total	199,069	Total	100.3%

Vote: 761 Mbarara Municipal Council 2014/15 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: Management of the District Planning Office

Non Standard Outputs:	Staff salaries paid in time	Staff salaries paid in time by	0	under performance
	Staff allowances paid	28th of every month,		was due to
	Budget conference held	Staff allowances paid by 30th of		understaffing in the
	Budgets prepared	every month, Data collected and		department
	Workplans prepared	analysed		
	Data collected and analysed	Council computers maintained		
	Council computers maintained and repaired	and repaired, Final BFP		
	One laptop computer procured	prepared and submitted, Budget		
		for financial year 2015/2016		
		prepared, work		

Expenditure

211101 General Staff Salaries	20,497		13,575		66.2%
211103 Allowances	21,600		13,599		63.0%
221008 Computer supplies and Information Technology (IT)	15,000		15,000		100.0%
221011 Printing, Stationery, Photocopying and Binding	0		1,851		N/A
222001 Telecommunications	2,208		1,305		59.1%
227001 Travel inland	13,540		5,506		40.7%
Wage Rec't:	20,497	Wage Rec't:	13,575	Wage Rec't:	66.2%
Non Wage Rec't:	52,348	Non Wage Rec't:	37,261	Non Wage Rec't:	71.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	72,846	Total	50,836	Total	69.8%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	All council projects monitored and evaluated regularly	All council projects monitored and evaluated by end of 4th quarter 2015	0	n/a
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Expenditure

211103 Allowances	3,670	4,200	114.4%
227004 Fuel, Lubricants and Oils	2,530	1,898	75.0%

Vote: 761 Mbarara Municipal Council 2014/15 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

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:	6,200	Domestic Dev't:	6,098	Domestic Dev't:	98.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	6,200	Total	6,098	Total	98.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

			0	n/a
Non Standard Outputs:	Salaries and allowances paid to the staff	Salaries paid to the staff by 25th of every month, Staff allowances paid by 30th of every month,		
	Staff allowances paid	departmental staff facilitated to do CPA exams, Annual general meeting for LG internal Auditors association attended in Fortportal, audit exercises fofacillit		
	Office furniture purchased			

Expenditure

211101 General Staff Salaries	36,084		34,492		95.6%
222001 Telecommunications	3,552		2,740		77.1%
227001 Travel inland	14,220		12,139		85.4%
Wage Rec't:	36,084	Wage Rec't:	34,492	Wage Rec't:	95.6%
Non Wage Rec't:	17,772	Non Wage Rec't:	14,879	Non Wage Rec't:	83.7%
Domestic Dev't:	750	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	54,606	Total	49,371	Total	90.4%

Output: Internal Audit

No. of Internal Department Audits	16 (Satutory books, workplans, budgets, contracts and receipt books examined in all the 3 Divisions and Mbarara municipal Council	14 (Satutory books, workplans, budgets, contracts and receipt books examined in all the 3 Divisions and Mbarara municipal Council and head office	87.50	n/a
	Contracts PDU records and BOQs reviewed	Contracts PDU records and BOQs reviewed, Procurement		

Vote: 761 Mbarara Municipal Council 2014/15 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.	procedures and payments in 3 divisions and Mbarara Municipal Council reviewed
Procurement procedures and payments in 3 divisions and Mbarara Municipal Council reviewed	Stores records, ledgers and payment vouchers in 3 divisions and Mbarara Municipal Council examined
Stores records, ledgers and payment vouchers in 3 divisions and Mbarara Municipal Council examined	Projects and other council operations monitored.
Projects and other council operations monitored.	UPE accountabilities, Records and books of Accounts in 3 schools in the Municipality examined.
UPE accountabilities, Records and books of Accounts in 3 schools in the Municipality examined.	Payrolls and staff records examined.
Payrolls and staff records examined.	PHC accountabilities and drug stock cards in 7 health Centres examined.)
PHC accountabilities and drug stock cards in 7 health Centres examined.)	

Date of submitting
Quarterly Internal Audit
Reports

30/10/14 (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.)

15/07/2015 (4 Quarterly Audit reports submitted to the Mayor within the first month after the end of the quarter and copies to LGPAC, RDC, and Auditor general's Office submitted)

#Error

Non Standard Outputs:

Internal Auditors seminars and workshops organised by ICPAU attended.

Internal Auditors seminars and workshops organised by ICPAU attended.

Furniture purchased in Audit department

Expenditure

211103 Allowances	6,000	5,294	88.2%
221002 Workshops and Seminars	2,000	600	30.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	8,000	5,894	Non Wage Rec't: 73.7%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	8,000	5,894	Total 73.7%

Vote: 761 Mbarara Municipal Council 2014/15 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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	12,305,927	<i>Wage Rec't:</i>	6,975,598	<i>Wage Rec't:</i>	56.7%
<i>Non Wage Rec't:</i>	4,499,566	<i>Non Wage Rec't:</i>	4,220,112	<i>Non Wage Rec't:</i>	93.8%
<i>Domestic Dev't:</i>	1,382,806	<i>Domestic Dev't:</i>	664,583	<i>Domestic Dev't:</i>	48.1%
<i>Donor Dev't:</i>	198,376	<i>Donor Dev't:</i>	199,069	<i>Donor Dev't:</i>	100.3%
Total	18,386,675	Total	12,059,363	Total	65.6%

Vote: 761 Mbarara Municipal Council 2014/15 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>		4,636,799	1,273,111
Sector: Agriculture				78,000	3,581
LG Function: District Commercial Services				78,000	3,581
<i>Capital Purchases</i>					
Output: Other Capital				78,000	3,581
LCII: Kakoba ward				78,000	3,581
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of structures at independence park for relocation of central market	Kiswahiri cell	MATIP	Not Started	68,000	0
Completion of repairs of taxi park and bus park	Kisenyi	Locally Raised Revenues	Completed	10,000	3,581
Sector: Works and Transport				3,829,626	559,450
LG Function: District, Urban and Community Access Roads				3,829,626	559,450
<i>Capital Purchases</i>					
Output: Other Capital				25,000	101,231
LCII: Kakoba ward				25,000	101,231
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of town beautification of central high island		Locally Raised Revenues	Not Started	10,000	95,955
Maintenance of Bus Park and Taxi park (parking area)	Kisenyi	Locally Raised Revenues	Not Started	15,000	5,276
<i>Lower Local Services</i>					
Output: Urban roads upgraded to Bitumen standard (LLS)				3,346,408	0
LCII: Nyamityobora ward				3,346,408	0
Item: 263312 Conditional transfers for Road Maintenance					
Tarmacking Akiiki Nyabongo Road	Kisenyi/Agip Cells	Uganda Support to Municipal Infrastructure Development (USMID)	N/A	3,346,408	0
Output: District Roads Maintenance (URF)				458,218	458,218
LCII: Kakoba ward				453,218	453,218
Item: 263312 Conditional transfers for Road Maintenance					
Resealing of Rwizi Lane	Kihindi/Lugazi cells	Uganda Road fund	N/A	429,218	429,218
Routine Maintenance of paved roads	Entire Municipality	Uganda Road fund	N/A	24,000	24,000
LCII: Not Specified				5,000	5,000
Item: 263312 Conditional transfers for Road Maintenance					

Vote: 761 Mbarara Municipal Council 2014/15 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>		4,636,799	1,273,111
Road signs and markings	All Divisions	Uganda Road fund	N/A	5,000	5,000
Sector: Education				510,760	472,698
LG Function: Pre-Primary and Primary Education				69,775	63,741
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				9,286	9,286
LCII: Kakoba ward				4,286	4,286
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 40 desks to Mbarara Municipal p/s	Kiswahiri Cell	LGMSD (Former LGDP)	Completed	4,286	4,286
LCII: Nyamityobora ward				5,000	5,000
Item: 231006 Furniture and fittings (Depreciation)					
Installation of bookshelves in Nyamityobora PS Library	Upper Cell	Conditional Grant to SFG	Completed	5,000	5,000
Output: Classroom construction and rehabilitation				8,729	3,479
LCII: Nyamityobora ward				8,729	3,479
Item: 231001 Non Residential buildings (Depreciation)					
Installation of electricity in Nyamityobora classrooms	Upper cell	Conditional Grant to SFG	Works Underway	8,729	3,479
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				51,761	50,976
LCII: Kakoba ward				38,411	37,697
Item: 263311 Conditional transfers for Primary Education					
Madrasat Hamuza P S	Kisenyi	Conditional Grant to Primary Education	N/A	3,751	4,442
				(Quarter 4 received)	
Kakoba Moslem P S	Kakoba Central	Conditional Grant to Primary Education	N/A	4,197	5,320
				(Quarter 4 received)	
Bishop Stuart P S	NTC Cell	Conditional Grant to Primary Education	N/A	6,145	5,886
				(Quarter 4 received)	
Mbarara Municipal School	Kiswahiri	Conditional Grant to Primary Education	N/A	24,318	22,050
				(Quarter 4 received)	
LCII: Nyamityobora ward				13,349	13,279

Vote: 761 Mbarara Municipal Council 2014/15 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>		4,636,799	1,273,111
Item: 263311 Conditional transfers for Primary Education					
Nyamityobora PS	Upper Cell	Conditional Grant to Primary Education	N/A	4,370	4,161
			(Quarter 4 received)		
Mbarara Army P S	Rubiri Cell	Conditional Grant to Primary Education	N/A	8,979	9,118
			(Quarter 4 received)		
LG Function: Secondary Education				440,985	408,958
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				440,985	408,958
LCII: Nyamityobora ward				440,985	408,958
Item: 263319 Conditional transfers for Secondary Schools					
USE funds transfer to Mbarara Army Boarding Secondary School	Rubiri Cell	Conditional Grant to Secondary Education	N/A	265,440	218,486
			(4th Quarter received)		
USE funds transfer to Mbarara Secondary School	Upper Cell	Conditional Grant to Secondary Education	N/A	175,546	190,471
			(4th Quarter received)		
Sector: Health				20,037	18,331
LG Function: Primary Healthcare				20,037	18,331
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				10,000	8,500
LCII: Kakoba ward				10,000	8,500
Item: 231002 Residential buildings (Depreciation)					
Completion of Staff House construction at Kakoba Health Centre III 2nd phase	Kakoba Central Cell	LGMSD (Former LGDP)/PHC Dev't	Completed	10,000	8,500
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,037	9,831
LCII: Kakoba ward				10,037	9,831
Item: 263104 Transfers to other govt. units					
Nyamityobora HC II	Nyamityobora	Conditional Grant to PHC- Non wage	N/A	3,346	3,140
			(4th quarter received)		
Kakoba Health centre III	Kakoba Central cell	Conditional Grant to PHC- Non wage	N/A	6,691	6,691
			(4th quarter received)		

Vote: 761 Mbarara Municipal Council 2014/15 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>		4,636,799	1,273,111
<i>Sector: Social Development</i>				<i>198,376</i>	<i>219,051</i>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>198,376</i>	<i>219,051</i>
<i>Capital Purchases</i>					
Output: Other Capital				198,376	219,051
LCII: Kakoba ward				198,376	219,051
Item: 231007 Other Fixed Assets (Depreciation)					
TSUPU Community Projects	Different areas of the town	TSUPU	Completed	198,376	219,051

Vote: 761 Mbarara Municipal Council 2014/15 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>		3,401,239	573,574
Sector: Works and Transport				2,848,724	115,407
LG Function: District, Urban and Community Access Roads				2,848,724	115,407
<i>Capital Purchases</i>					
Output: Other Capital				54,798	20,344
LCII: Kamukuzi ward				44,798	20,344
Item: 231007 Other Fixed Assets (Depreciation)					
Investment servicing	Mun. Headquarters	LGMSD (Former LGDP)	Not Started	3,798	3,798
Physical Planning	Mun. Headquarters	LGMSD (Former LGDP)	Being Procured	5,000	241
Beautification of Open space in front of Stanbic bank	Boma cell	Locally Raised Revenues	Being Procured	20,000	300
Completion of Fencing Town Clerk's residence and renovation of boys' quarters	Kakyeka	Locally Raised Revenues	Not Started	10,000	11,144
Training of local environment committee	Boma	Locally Raised Revenues	Not Started	1,000	0
Electricity maintenance of Council buildings and offices	Boma	Locally Raised Revenues	Not Started	5,000	4,862
LCII: Not Specified				10,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Processing of land titles	All divisions	Locally Raised Revenues	Works Underway	10,000	0
<i>Lower Local Services</i>					
Output: Urban roads upgraded to Bitumen standard (LLS)				2,698,863	0
LCII: Kamukuzi ward				2,698,863	0
Item: 263312 Conditional transfers for Road Maintenance					
Tarmacking Major Victor Bwana Road	Biafra Cell	Uganda Support to Municipal Infrastructure Development (USMID)	N/A	2,698,863	0
Output: District Roads Maintenance (URF)				95,063	95,063
LCII: Kamukuzi ward				95,063	95,063
Item: 263312 Conditional transfers for Road Maintenance					
Road monitoring and evaluation	Municipal Hqtrs	Uganda Road fund	N/A	6,463	6,463

Vote: 761 Mbarara Municipal Council 2014/15 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>		3,401,239	573,574
Road Committee meetings	Municipal Hqtrs	Uganda Road fund	N/A	3,600	3,600
Periodic Maintenance of roads - Bicepe lane	Rwebikoona	Uganda Road fund	N/A	85,000	85,000
Sector: Education				375,558	396,671
LG Function: Pre-Primary and Primary Education				247,800	211,719
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				3,214	3,214
LCII: Kamukuzi ward				3,214	3,214
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 30 desks to Uganda Martyrs p/s	Boma Cell	LGMSD (Former LGDP)	Completed	3,214	3,214
Output: Classroom construction and rehabilitation				68,643	63,910
LCII: Ruharo ward				68,643	63,910
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of Classrooms in 6 schools(1 per ward)	All wards	Conditional Grant to SFG	Works Underway	68,643	63,910
Output: Teacher house construction and rehabilitation				128,280	95,615
LCII: Ruharo ward				128,280	95,615
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 3 in 1 staff house at Ruharo muslim p/s	Mbaguta Cell	Conditional Grant to SFG	Works Underway	128,280	95,615
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				47,662	48,980
LCII: Kamukuzi ward				27,000	27,329
Item: 263311 Conditional transfers for Primary Education					
Boma PS	Boma	Conditional Grant to Primary Education	N/A	3,925	4,109
				(Quarter 4 received)	
Mbarara United Pentecostal PS	Kakiika Cell	Conditional Grant to Primary Education	N/A	3,655	3,035
				(Quarter 4 received)	
Mbarara Parents PS	Rwebikona	Conditional Grant to Primary Education	N/A	8,362	8,471
				(Quarter 4 received)	

Vote: 761 Mbarara Municipal Council 2014/15 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>		3,401,239	573,574
Uganda Martyrs PS	Boma	Conditional Grant to Primary Education	N/A	11,057	11,714
			(Quarter 4 received)		
LCII: Ruharo ward				20,663	21,651
Item: 263311 Conditional transfers for Primary Education					
Nkokonjeru PS	Nkokonjeru	Conditional Grant to Primary Education	N/A	3,342	3,119
			(Quarter 4 received)		
Mbarara Mixed School	Mbarara High School	Conditional Grant to Primary Education	N/A	4,696	5,000
			(Quarter 4 received)		
Mbarara Junior PS	Mbarara High School	Conditional Grant to Primary Education	N/A	9,170	10,407
			(Quarter 4 received)		
Ruharo Moslem PS	Mbaguta	Conditional Grant to Primary Education	N/A	3,455	3,125
			(Quarter 4 received)		
LG Function: Secondary Education				125,859	183,052
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				125,859	183,052
LCII: Kamukuzi ward				125,859	183,052
Item: 263319 Conditional transfers for Secondary Schools					
USE funds transfer to Ngabo Academy of Science & Devt	Kamukuzi Cell	Conditional Grant to Secondary Education	N/A	105,357	131,205
			(4th Quarter received)		
USE funds transfer to Mbarara College	Kakiika	Conditional Grant to Secondary Education	N/A	20,502	51,847
			(4th Quarter received)		
LG Function: Education & Sports Management and Inspection				1,900	1,900
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				1,900	1,900
LCII: Kamukuzi ward				1,900	1,900
Item: 231006 Furniture and fittings (Depreciation)					
Purchase of 1 Book shelf, 3 office chairs and office Desk,	Boma	Locally Raised Revenues	N/A	1,900	1,900
Sector: Health				103,907	61,495
LG Function: Primary Healthcare				103,907	61,495
<i>Capital Purchases</i>					

Vote: 761 Mbarara Municipal Council 2014/15 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>		3,401,239	573,574
Output: Furniture and Fixtures (Non Service Delivery)				300	0
LCII: Kamukuzi ward				300	0
Item: 231006 Furniture and fittings (Depreciation)					
Notice board for PMOH	Municipal Headquarters	Locally Raised Revenues	Not Started	300	0
Output: Healthcentre construction and rehabilitation				65,997	26,000
LCII: Kamukuzi ward				45,000	26,000
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of Health Centre IV	Boma Cell	Locally Raised Revenues	Works Underway	45,000	26,000
LCII: Ruharo ward				20,997	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Ruharo Health Centre II	Mbaguta	Locally Raised Revenues	Not Started	20,997	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				37,609	35,495
LCII: Kamukuzi ward				37,609	35,495
Item: 263104 Transfers to other govt. units					
Transfer to Mbarara MC HSD for management	Municipal Council Hall	Conditional Grant to PHC- Non wage	N/A	9,500	9,991
			(4th quarter received)		
Mbarara Health Centre IV	Near Municipal Council Offices	Conditional Grant to PHC- Non wage	N/A	21,418	18,858
			(4th quarter received)		
Kamukuzi HC II	Kakiika	Conditional Grant to PHC- Non wage	N/A	3,346	3,346
			(4th quarter received)		
Kamukuzi DMO HC II	District HQs	Conditional Grant to PHC- Non wage	N/A	3,346	3,301
			(4th quarter received)		
Sector: Social Development				10,000	0
LG Function: Community Mobilisation and Empowerment				10,000	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				10,000	0
LCII: Kamukuzi ward				10,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Extension of the library	Boma	Locally Raised Revenues	Not Started	10,000	0

Vote: 761 Mbarara Municipal Council 2014/15 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>		3,401,239	573,574
Sector: Public Sector Management				63,050	0
LG Function: District and Urban Administration				63,050	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				60,000	0
LCII: Kamukuzi ward				60,000	0
Item: 231004 Transport equipment					
Purchase of a double cabin pick up	Municipal headquarters	Locally Raised Revenues	Not Started	60,000	0
Output: Furniture and Fixtures (Non Service Delivery)				3,050	0
LCII: Kamukuzi ward				3,050	0
Item: 231006 Furniture and fittings (Depreciation)					
Office furniture for Human Resource Management	Municipal Head quarters	Locally Raised Revenues	Not Started	300	0
Office furniture for Records Management	Municipal Head quarters	Locally Raised Revenues	Works Underway	900	0
Procurement of office furniture for Administration department	Municipal Head quarters	Locally Raised Revenues	Works Underway	1,850	0

Vote: 761 Mbarara Municipal Council 2014/15 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>		270,188	268,587
Sector: Agriculture				900	0
LG Function: District Commercial Services				900	0
<i>Capital Purchases</i>					
Output: Other Capital				900	0
LCII: Not Specified				900	0
Item: 231007 Other Fixed Assets (Depreciation)					
Installation of Market information centres	All markets	Locally Raised Revenues	Not Started	900	0
Sector: Works and Transport				269,288	268,587
LG Function: District, Urban and Community Access Roads				269,288	268,587
<i>Capital Purchases</i>					
Output: Other Capital				42,000	7,824
LCII: Not Specified				42,000	7,824
Item: 231007 Other Fixed Assets (Depreciation)					
Demarcation of the 100 meters buffer zone of River Rwizi	All divisions	Locally Raised Revenues	Not Started	10,000	0
Monitoring of USMID projects	All divisions	Locally Raised Revenues	Not Started	7,000	0
Opening of new roads in the Municipality (20kms)	All Divisions	Locally Raised Revenues	Works Underway	20,000	7,699
Tree planting in the Municipality	All divisions	Locally Raised Revenues	Not Started	2,000	0
Environmental screening and Compliance monitoring	All Divisions	Locally Raised Revenues	Works Underway	3,000	125
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				227,288	260,762
LCII: Not Specified				227,288	260,762
Item: 263312 Conditional transfers for Road Maintenance					
Road safety works	All Divisions	Uganda Road fund	N/A	2,000	0
Mechanised Maintenance of paved roads	All Divisions	Uganda Road fund	N/A	106,946	160,591
Mechanised Maintenance of unpaved roads	All Divisions	Uganda Road fund	N/A	76,342	58,171

Vote: 761 Mbarara Municipal Council 2014/15 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>		270,188	268,587
Routine Maintenance of unpaved roads	All Divisions	Uganda Road fund	N/A	36,000	36,000
Administrative costs	Municipal Hqtrs	Uganda Road fund	N/A	6,000	6,000

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyamitanga Division		<i>LCIV: Mbarara Municipality</i>		601,847	531,735
Sector: Works and Transport				379,109	340,729
LG Function: District, Urban and Community Access Roads				379,109	340,729
<i>Lower Local Services</i>					
Output: Urban Roads Resealing				34,109	42,550
LCII: Katete ward				34,109	42,550
Item: 263312 Conditional transfers for Road Maintenance					
Road tarmacking at the steep section of Rwizi Lane(after the bridge)	Katete Central	LGMSD (Former LGDP)	N/A	34,109	42,550
Output: District Roads Maintenance (URF)				345,000	298,179
LCII: Ruti ward				345,000	298,179
Item: 263312 Conditional transfers for Road Maintenance					
Periodic Maintenance of roads - Nsiikye road	Nyamitanga	Uganda Road fund	N/A	345,000	298,179
Sector: Education				164,113	132,757
LG Function: Pre-Primary and Primary Education				60,670	60,674
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				22,500	23,038
LCII: Katete ward				22,500	23,038
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 4 stance lined pit latrine at Madrasat Uma Kasenyi p/s	Rwizi Cell	LGMSD (Former LGDP)	Completed	22,500	23,038
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				38,170	37,636
LCII: Katete ward				16,577	16,938
Item: 263311 Conditional transfers for Primary Education					
Madrasat Uma Kasenyi PS	Rwizi Cell	Conditional Grant to Primary Education	N/A (Quarter 4 received)	4,100	4,164
St Marys Katete PS	Katete Central	Conditional Grant to Primary Education	N/A (Quarter 4 received)	4,692	5,795
Nyamitanga Moslem PS	Kitebero	Conditional Grant to Primary Education	N/A (Quarter 4 received)	4,191	3,542
Katete PS	Katete Central	Conditional Grant to Primary Education	N/A (Quarter 4 received)	3,594	3,438
LCII: Ruti ward				21,593	20,698

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyamitanga Division		<i>LCIV: Mbarara Municipality</i>		601,847	531,735
Item: 263311 Conditional transfers for Primary Education					
St Aloysius PS	Nyamitanga	Conditional Grant to Primary Education	N/A	8,314	8,003
			(Quarter 4 received)		
Ruti Moslem PS	Rwizi	Conditional Grant to Primary Education	N/A	4,766	4,585
			(Quarter 4 received)		
St Helens PS	Nyamitanga	Conditional Grant to Primary Education	N/A	4,648	4,649
			(Quarter 4 received)		
St Lawrence PS	Nyamitanga	Conditional Grant to Primary Education	N/A	3,864	3,461
			(Quarter 4 received)		
LG Function: Secondary Education				103,442	72,082
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				103,442	72,082
LCII: Katete ward				103,442	72,082
Item: 263319 Conditional transfers for Secondary Schools					
USE funds transfer to Nyamitanga Secondary School	Kitebero	Conditional Grant to Secondary Education	N/A	103,442	72,082
			(4th Quarter received)		
Sector: Health				58,625	58,249
LG Function: Primary Healthcare				58,625	58,249
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				48,588	48,113
LCII: Katete ward				48,588	48,113
Item: 231002 Residential buildings (Depreciation)					
Not SpecifiedStaff House construction at Nyamitanga Health Centre III 1st phase	Karugangama	LGMSD (Former LGDP)/PHC Dev't	Works Underway	48,588	48,113
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,037	10,137
LCII: Katete ward				6,691	6,691
Item: 263104 Transfers to other govt. units					
Nyamitanga HC III	Karugangama	Conditional Grant to PHC - Non wage	N/A	6,691	6,691
			(4th quarter received)		
LCII: Ruti ward				3,346	3,446
Item: 263104 Transfers to other govt. units					

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyamitanga Division		<i>LCIV: Mbarara Municipality</i>		601,847	531,735
Ruti HC II	Ruti TC	Conditional Grant to PHC- Non wage	N/A (4th quarter received)	3,346	3,446

Vote: 761 Mbarara Municipal Council 2014/15 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

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

Workplan Narrative

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