
Vote: 761 Mbarara Municipal Council 2015/16 Quarter 3

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:761 Mbarara Municipal Council for FY 2015/16. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Town Clerk, Mbarara Municipal Council

Date: 4/29/2016

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

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Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

UShs 000's	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	5,063,161	2,844,733	56%
2a. Discretionary Government Transfers	2,165,681	1,814,604	84%
2b. Conditional Government Transfers	12,982,850	11,877,585	91%
2c. Other Government Transfers	9,794,404	9,216,486	94%
3. Local Development Grant	247,031	247,031	100%
Total Revenues	30,253,127	26,000,439	86%

Overall Expenditure Performance

UShs 000's	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	3,000,025	1,557,710	1,335,653	52%	45%	86%
2 Finance	603,123	361,454	353,788	60%	59%	98%
3 Statutory Bodies	1,275,900	686,889	665,677	54%	52%	97%
4 Production and Marketing	227,487	159,768	73,574	70%	32%	46%
5 Health	1,527,580	1,043,498	899,091	68%	59%	86%
6 Education	7,950,244	5,926,200	5,349,976	75%	67%	90%
7a Roads and Engineering	15,061,291	15,868,737	1,625,427	105%	11%	10%
7b Water	0	0	0	0%	0%	0%
8 Natural Resources	0	0	0	0%	0%	0%
9 Community Based Services	445,963	273,639	264,769	61%	59%	97%
10 Planning	93,236	48,856	44,956	52%	48%	92%
11 Internal Audit	68,278	49,822	49,822	73%	73%	100%
Grand Total	30,253,127	25,976,573	10,662,733	86%	35%	41%
Wage Rec't:	6,978,725	5,232,772	5,221,310	75%	75%	100%
Non Wage Rec't:	8,713,460	5,226,041	4,620,351	60%	53%	88%
Domestic Dev't	14,560,941	15,517,760	821,072	107%	6%	5%
Donor Dev't	0	0	0	0%	0%	0%

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

By the end of the third quarter of FY 2015/16, the Local Government had received a sum of UGX. 26,000,439,000 on the general fund account, accumulated from the five main sources of revenues under the LG. These included Local Revenues which performed at 56%, discretionary grants at 84%, conditional grants at 91%, other Government transfers at 94%, Local Development grant at 100% of the total approved budgets, therefore providing an average performance of 86% of the approved budget. All Development Grants was released in the quarter that is why LDG is 100%. There was high performance in revenues from other Government transfers of 94% due to USMID unspent balances of previous financial year which were budgeted and recognized on this vote. Conditional Government transfers performed at 91% due to the fact that USMID funds of the current year had been received at 127%, SFG and PHC Development at 100% and other conditional recurrent transfers at an average of 75% except pension and gratuity for local

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Summary: Overview of Revenues and Expenditures

government staff which performed lower than expected at 47% as some beneficiaries have not been verified which is also included here. Discretionary government transfers performed at 84% because urban unconditional grant nonwage and salary for political leaders performed above average at 88% and 86% respectively.

Local revenue did not perform as expected because some Local Revenue sources performed below average. Sources like business licenses performed at 20% because of the poor season and political interferences and late assessment, while property related duties were at 47% also because of politics. Animal & crop husbandry levies was at 0% of the approved budget because of the misunderstanding with the abattoir operator. Market and gate charges were at 31% because the contractors for 2 of the markets resigned and there was a delay to get replacements. Local service tax had the same fate with trading licences.

Of the funds that was received, UGX. 26,000,439,000/= received by the Local Government were transferred to the departmental operational accounts with some departments like Administration, Finance, Statutory, Production, Health, Education, CBS, Planning and Audit performing at 52%, 60%, 54%, 70%, 68%, 75%, 61%, 52% and 73% respectively. This is because these departments deliver largely recurrent activities. Roads and engineering performed at 105% because of the USMID funds for road projects which had been fully released. The departments further went ahead to cumulatively spend UGX 10,662,733,000/= leaving a balance of UGX. 15,313,840,000/= most of which is meant for USMID construction of roads in the municipality, completion of staff house at Nyamitanga HC III, construction of 16 classroom block at Karama primary school in Nyakayojo Division, Classrooms at St Lawrence Kyahi PS, Rwakaterere PS and Kibaya PS. Procurement of the contractors for these projects delayed for different reasons but are now fully on site and will be completed by the end of the Financial year.

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Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	5,063,161	2,844,733	56%
Other Fees and Charges	169,700	329,352	194%
Animal & Crop Husbandry related levies	15,540	0	0%
Business licences	769,690	152,175	20%
Inspection Fees	105,649	47,793	45%
Land Fees	24,529	318,518	1299%
Local Hotel Tax	59,199	24,529	41%
Market/Gate Charges	980,574	301,815	31%
Advertisements/Billboards	30,800	6,957	23%
Park Fees	1,695,258	757,469	45%
Property related Duties/Fees	500,523	234,667	47%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	22,200	7,167	32%
Unspent balances – Locally Raised Revenues	400,000	535,288	134%
Local Service tax	284,500	126,532	44%
Registration of Businesses	5,000	2,471	49%
2a. Discretionary Government Transfers	2,165,681	1,814,604	84%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	38,938	33,622	86%
Transfer of Urban Unconditional Grant - Wage	636,426	473,816	74%
Urban Unconditional Grant - Non Wage	1,490,318	1,307,166	88%
2b. Conditional Government Transfers	12,982,850	11,877,585	91%
Conditional Grant to Women Youth and Disability Grant	3,436	2,577	75%
Conditional Grant to PAF monitoring	19,535	14,651	75%
Conditional Grant to Functional Adult Lit	3,766	2,826	75%
Conditional Grant to Community Devt Assistants Non Wage	954	716	75%
Conditional Grant to PHC - development	8,072	8,072	100%
Conditional Grant to PHC- Non wage	86,841	65,131	75%
Conditional Grant to PHC Salaries	517,011	392,267	76%
Conditional Grant to Primary Education	283,649	182,572	64%
Conditional Grant to Primary Salaries	2,220,721	1,579,772	71%
Conditional Grant to Public Libraries	12,000	9,000	75%
Conditional Grant to Secondary Education	474,048	316,032	67%
Conditional Grant to Secondary Salaries	3,197,932	2,424,936	76%
Conditional Grant to SFG	206,737	206,737	100%
Conditional Grant to Tertiary Salaries	352,697	327,095	93%
Conditional Transfers for Primary Teachers Colleges	417,628	278,419	67%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	3,909	75%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	98,529	56,769	58%
Conditional transfers to School Inspection Grant	27,743	20,808	75%
Conditional transfers to Special Grant for PWDs	7,173	5,380	75%
Pension and Gratuity for Local Governments	531,169	249,811	47%
Conditional Grant to Agric. Ext Salaries	15,000	6,479	43%
Uganda Support to Municipal Infrastructure Development (USMID)	4,492,994	5,723,627	127%
2c. Other Government Transfers	9,794,404	9,216,486	94%
MATIP	69,000	69,000	100%
Road Maintenance	1,210,569	672,075	56%

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Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
UNEB for PLE Exams	4,500	8,870	197%
Unspent balances – Other Government Transfers	7,990,334	8,054,534	101%
Unspent balances – UnConditional Grants	420,000	350,092	83%
Youth Livelihood fund	100,000	61,915	62%
3. Local Development Grant	247,031	247,031	100%
LGMSD (Former LGDP)	247,031	247,031	100%
Total Revenues	30,253,127	26,000,439	86%

(i) Cummulative Performance for Locally Raised Revenues

During the quarter, we got less than expected local revenue due to delay in assessment of trade licences, resignation of market contractors and political campaigns. We hope to collect more it the 4th quarter

(ii) Cummulative Performance for Central Government Transfers

During the quarter we received less than expected revenue in road maintenance funds, pension, Unconditional Grant wage, Primary Salary and Councillors allowances. We did not receive USMID as we got all in the 2nd quarter. We did not receive youth livelihood fund due to unknown reasons

(iii) Cummulative Performance for Donor Funding

The Municipality has no donors

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,984,072	1,017,937	51%	496,018	313,782	63%
Conditional Grant to PAF monitoring	5,996	4,497	75%	1,499	1,499	100%
Locally Raised Revenues	329,365	186,865	57%	82,341	52,565	64%
Multi-Sectoral Transfers to LLGs	1,382,480	619,180	45%	345,620	190,386	55%
Urban Unconditional Grant - Non Wage	61,563	46,091	75%	15,391	16,391	106%
Transfer of Urban Unconditional Grant - Wage	204,668	161,304	79%	51,167	52,941	103%
<i>Development Revenues</i>	1,015,953	539,773	53%	253,988	24,518	10%
Uganda Support to Municipal Infrastructure Developmtr	554,376	43,813	8%	138,594	2,541	2%
LGMSD (Former LGDP)	16,868	14,380	85%	4,217	6,978	165%
Locally Raised Revenues	67,182	42,395	63%	16,796	14,999	89%
Unspent balances – Other Government Transfers	377,527	439,185	116%	94,382	0	0%
Total Revenues	3,000,025	1,557,710	52%	750,006	338,300	45%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,984,072	1,017,371	51%	496,017	313,217	63%
Wage	204,668	161,304	79%	51,167	52,941	103%
Non Wage	1,779,404	856,067	48%	444,850	260,276	59%
<i>Development Expenditure</i>	1,015,953	318,282	31%	253,989	105,223	41%
Domestic Development	1,015,953	318,282	31%	253,989	105,223	41%
Donor Development	0	0		0	0	
Total Expenditure	3,000,025	1,335,653	45%	750,006	418,440	56%
C: Unspent Balances:						
<i>Recurrent Balances</i>		566	0%			
<i>Development Balances</i>		221,491	22%			
Domestic Development		221,491	22%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		222,057	7%			

The department has received UGX. 338,300,000/= in the Quarter representing 45% of the approved quarter budget. This is low as USMID - CBG for this FY has not been released and low local revenue collection. The department was largely facilitated by funds from the Urban Unconditional grants and locally raised revenue.

However, overall, the department has spent UGX. 418,440,000 which is 56% of the approved quarter budget of which 54m was on wages, 260m under Nonwage and 105m under domestic development expenditures.

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. 222,057,000/= is mainly USMID capacity building funds committed for training of staff and procurement of some equipment for Physical Planning and also do Physical Planning for 6 Divisions.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 1281 Local Police and Prisons

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Workplan 1a: Administration

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	13	18
Availability and implementation of LG capacity building policy and plan	Yes	Yes
No. of vehicles purchased	1	0
<i>Function Cost (UShs '000)</i>	3,000,025	1,335,653
Cost of Workplan (UShs '000):	3,000,025	1,335,653

During the quarter the department managed to carry out a number of activities as planned: The department went on with handling of court issues, payment of subscription fees, monitoring of projects within the entire Municipality, sensitisation of stakeholders, submission of needs Assessment report. The department was also able to pay 30% equalisation grant to divisions and also paid staff salaries for all Government employees in the municipality in the quarter. The department also provided tea to all staff in various departments and carried out several enforcement activities to minimise illegal activities in the town.

Under USMID funding, the department did pay for staff training at UMI, retooling of Council hall and Offices and paid for valuation of property for property tax.

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Workplan 2: Finance

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	603,123	361,454	60%	150,781	114,851	76%
Conditional Grant to PAF monitoring	2,758	2,070	75%	690	690	100%
Locally Raised Revenues	214,978	117,700	55%	53,745	30,500	57%
Multi-Sectoral Transfers to LLGs	224,097	125,147	56%	56,024	39,500	71%
Urban Unconditional Grant - Non Wage	26,472	25,621	97%	6,618	12,385	187%
Transfer of Urban Unconditional Grant - Wage	134,817	90,916	67%	33,704	31,776	94%
Total Revenues	603,123	361,454	60%	150,781	114,851	76%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	603,123	353,788	59%	150,781	127,773	85%
Wage	134,817	89,017	66%	33,704	34,488	102%
Non Wage	468,306	264,771	57%	117,076	93,285	80%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	603,123	353,788	59%	150,781	127,773	85%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,666	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		7,666	1%			

In the 3rd quarter, the finance department received UGX. 114,851,000/= representing a percentage of 76% of the approved quarter budget for the department. This was derived from Local Revenues, Urban Unconditional-non wage and transfers to urban unconditional grant-wage. This culminated into an expenditure of UGX 127,773,000 including balance of the previous quarter. This was largely spent to implement revenue management activities ie ehancement of local revenue collection, payment of salaries, purchase of stationery mostly receipting media.

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

The rest of funds that remained unspent is committed for purchase of stationery that remained unpaid at the end of the quarter.

(ii) Highlights of Physical Performance

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

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Workplan 2: Finance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	15/06/2016	15/06/2016
Value of LG service tax collection	300000000	126532722
Value of Hotel Tax Collected	59198761	24528480
Value of Other Local Revenue Collections	4091723280	2693671798
Date of Approval of the Annual Workplan to the Council		15/05/2016
Date for presenting draft Budget and Annual workplan to the Council		15/05/2016
Date for submitting annual LG final accounts to Auditor General	30/09/2016	31/08/2016
<i>Function Cost (UShs '000)</i>	603,123	353,788
Cost of Workplan (UShs '000):	603,123	353,788

The department managed to implement a number of outputs. With its mandate to collect Local Revenue and implement financial management in the municipality, a number of accountability documents have been submitted to both the MoFPED and Auditor General's office. The Department has also managed to collect on the budget value of UGX. 1,179,738,000 of which UGX. 736,834,000 has been realised hence a percentage of 62%. Among the key activities carried within the quarter are Submission of monthly and quarterly reports to all relevant line ministries like LGMSD, Half year accounts for 2015/2016, change management to TSA system, training about TSA, monitoring of divisions, mentoring of staff, revenue mobilization and monitoring. Payment of the monthly footage/mileage allowance and stationery for departments was procured and paid.

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Workplan 3: Statutory Bodies

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,275,900	686,889	54%	318,975	225,454	71%
Conditional transfers to Contracts Committee/DSC/PA	5,212	3,909	75%	1,303	1,303	100%
Conditional transfers to Councillors allowances and E	98,529	56,769	58%	24,632	18,600	76%
Pension and Gratuity for Local Governments	531,169	249,811	47%	132,792	92,006	69%
Locally Raised Revenues	222,903	103,549	46%	55,726	25,000	45%
Multi-Sectoral Transfers to LLGs	361,851	219,026	61%	90,463	67,963	75%
Urban Unconditional Grant - Non Wage	17,298	12,972	75%	4,324	4,324	100%
Conditional transfers to Salary and Gratuity for LG ele	38,938	33,622	86%	9,734	13,837	142%
Transfer of Urban Unconditional Grant - Wage		7,231		0	2,421	
Total Revenues	1,275,900	686,889	54%	318,975	225,454	71%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,275,900	665,677	52%	318,975	206,702	65%
Wage	38,938	31,905	82%	9,734	12,120	125%
Non Wage	1,236,962	633,772	51%	309,241	194,582	63%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	1,275,900	665,677	52%	318,975	206,702	65%
C: Unspent Balances:						
<i>Recurrent Balances</i>		21,211	2%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		21,211	2%			

The department received UGX. 225,454, 000 in the quarter. This represents 71% of the approved quarterly budget for the department. However, of the funds received, the department spent UGX. 206,702,000 which is 65% of the approved quarterly budget.

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

The rest of funds that remain unspent is committed for payment of sitting allowances for the committee meetings held late March which was being processed.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
<i>Function Cost (UShs '000)</i>	1,275,900	665,677
Cost of Workplan (UShs '000):	1,275,900	665,677

Under Statutory bodies department, a number of planned activities have been attained: Approval of council plans and Discussion of the budget estimates have been done, committee meetings were held during the quarter and also discussed and completed the key activities that were planned. Monitoring of the completed and on-going projects within the quarter at both higher local government and lower local government level was done. The department also

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Workplan 3: Statutory Bodies

managed to pay monthly salaries and allowances for political leaders during the quarter.

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Workplan 4: Production and Marketing

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	137,387	79,993	58%	34,347	29,730	87%
Conditional Grant to Agric. Ext Salaries	15,000	6,479	43%	3,750	3,705	99%
Locally Raised Revenues	73,406	44,271	60%	18,351	15,000	82%
Multi-Sectoral Transfers to LLGs	16,089	10,022	62%	4,022	4,022	100%
Urban Unconditional Grant - Non Wage	9,883	7,413	75%	2,471	2,471	100%
Transfer of Urban Unconditional Grant - Wage	23,009	11,808	51%	5,752	4,532	79%
<i>Development Revenues</i>	90,100	79,775	89%	22,525	2,500	11%
Locally Raised Revenues	21,100	10,775	51%	5,275	2,500	47%
Other Transfers from Central Government	69,000	69,000	100%	17,250	0	0%
Total Revenues	227,487	159,768	70%	56,872	32,230	57%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	137,387	73,574	54%	34,347	25,815	75%
Wage	38,009	15,671	41%	9,502	5,622	59%
Non Wage	99,378	57,903	58%	24,844	20,193	81%
<i>Development Expenditure</i>	90,100	0	0%	22,525	0	0%
Domestic Development	90,100	0	0%	22,525	0	0%
Donor Development	0	0		0	0	
Total Expenditure	227,487	73,574	32%	56,872	25,815	45%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,419	5%			
<i>Development Balances</i>		79,775	89%			
Domestic Development		79,775	89%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		86,194	38%			

The department received UGX. 32,230,000 which represented 57% of the quarterly budget and spent UGX. 25,815,000 representing 45% of the quarterly budget including investment projects. In Investment projects, the department will soon spend 20 million for construction of the Toilet at Kyarwabuganda market because the contractor is in the final stages of completing the site. While MATIP Project is still pending till next financial year.

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

The rest of the funds that remained unspent is mainly MATIP funds which are committed for resettle traders in central market and for latrine at Kyarwabuganda market. Wage component remained because the Veterinary Officer came in February 2016.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Extension Services		
<i>Function Cost (UShs '000)</i>	0	4,270
Function: 0182 District Production Services		
<i>Function Cost (UShs '000)</i>	49,500	24,331
Function: 0183 District Commercial Services		

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Workplan 4: Production and Marketing

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of awareness radio shows participated in	4	7
No. of trade sensitisation meetings organised at the district/Municipal Council	4	5
No of businesses inspected for compliance to the law	10000	140
No of businesses issued with trade licenses	9000	5850
No of awareness radio shows participated in		3
No of businesses assisted in business registration process		5
No. of enterprises linked to UNBS for product quality and standards		7
No. of producers or producer groups linked to market internationally through UEPB		00
No. of market information reports disseminated		15
No of cooperative groups supervised		40
No. of cooperative groups mobilised for registration		9
No. of cooperatives assisted in registration		9
No. of tourism promotion activities mainstreamed in district development plans		2
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)		00
No. and name of new tourism sites identified		01
No. of opportunities identified for industrial development		2
No. of value addition facilities in the district		15
A report on the nature of value addition support existing and needed		no
Function Cost (US\$ '000)	177,987	44,973
Cost of Workplan (US\$ '000):	227,487	73,574

The department implemented a number of activities during the quarter ie , Holding workshop for SACCOS, facilitation of the Principal Commercial Officer's, Assistant Commercial Officer and Veterinary Officer's travels to various places for official meetings, inspection of markets, Training of SACCO leaders, Monitoring of co-operatives within the Municipality , assessing the trade licence ,as well as formation, monitoring, supervising of SACCOs all over the municipality. Facilitated and Radio Talk shows

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 3

Workplan 5: Health

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,342,694	873,857	65%	335,674	277,426	83%
Conditional Grant to PHC Salaries	517,011	392,267	76%	129,253	132,028	102%
Conditional Grant to PHC- Non wage	86,841	65,131	75%	21,710	21,710	100%
Locally Raised Revenues	247,403	95,300	39%	61,851	30,000	49%
Multi-Sectoral Transfers to LLGs	423,925	269,648	64%	105,981	76,809	72%
Urban Unconditional Grant - Non Wage	67,514	51,510	76%	16,878	16,878	100%
<i>Development Revenues</i>	184,886	169,641	92%	46,221	78,043	169%
Conditional Grant to PHC - development	8,072	8,072	100%	2,018	4,380	217%
LGMSD (Former LGDP)	30,000	30,000	100%	7,500	15,000	200%
Locally Raised Revenues	30,000	22,000	73%	7,500	7,500	100%
Urban Unconditional Grant - Non Wage	116,813	109,569	94%	29,203	51,163	175%
Total Revenues	1,527,580	1,043,498	68%	381,895	355,469	93%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,342,694	869,091	65%	335,673	285,057	85%
Wage	517,011	390,293	75%	129,253	130,055	101%
Non Wage	825,683	478,798	58%	206,421	155,002	75%
<i>Development Expenditure</i>	184,886	30,000	16%	46,221	0	0%
Domestic Development	184,886	30,000	16%	46,221	0	0%
Donor Development	0	0		0	0	
Total Expenditure	1,527,579	899,091	59%	381,895	285,057	75%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,766	0%			
<i>Development Balances</i>		139,641	76%			
Domestic Development		139,641	76%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		144,407	9%			

The department received UGX. 355,469,000, this represents 93% of the approved quarterly budget. However, of the funds received, the department spent UGX 285,057,000 which is 75% of the approved quarterly budget. Wage component took 101%, Non-Wage took 75%.

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

The department had a big balance of which a big part is reserved for the works on the completion of Nyamitanga HCIII phase 2 whose construction is in progress and other projects in the HCs.

(ii) Highlights of Physical Performance

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

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 3

Workplan 5: Health

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Value of essential medicines and health supplies delivered to health facilities by NMS	123	0
Number of health facilities reporting no stock out of the 6 tracer drugs.		12
Number of trained health workers in health centers	96	86
No.of trained health related training sessions held.	48	32
Number of outpatients that visited the Govt. health facilities.	150000	85406
Number of inpatients that visited the Govt. health facilities.	1000	348
No. and proportion of deliveries conducted in the Govt. health facilities	3000	902
%age of approved posts filled with qualified health workers	65	54
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No. of children immunized with Pentavalent vaccine	6500	3878
No. of new standard pit latrines constructed in a village	1	0
No. of villages which have been declared Open Defecation Free(ODF)	171	171
No of staff houses constructed	2	0
No of OPD and other wards constructed	2	0
Function Cost (US\$ '000)	1,527,579	899,091
Function: 0882 District Hospital Services		
Function Cost (US\$ '000)	0	0
Function: 0883 Health Management and Supervision		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	1,527,579	899,091

Under Health department, a number of activities were carried out in quarter three of 2015/2016 financial year. They include among others, the following: conducting technical support supervision to the lower Health Units, value essential medicine delivered to health facilities by NMS, number of qualified staff within Health department maintained and approved posts filled with trained health workers are 58. The department was able to provide medical services to outpatients and inpatients, sanitation and home hygiene inspection was done, water quality surveillance, health education and promotion of nutrition done.

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 3

Workplan 6: Education

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	7,242,673	5,298,045	73%	1,907,487	1,934,704	101%
Conditional Grant to Tertiary Salaries	352,697	327,095	93%	88,174	100,543	114%
Conditional Grant to Primary Salaries	2,220,721	1,579,772	71%	555,180	474,295	85%
Conditional Grant to Secondary Salaries	3,197,932	2,424,936	76%	799,483	911,631	114%
Conditional Grant to Primary Education	283,649	182,572	64%	94,550	94,550	100%
Conditional Grant to Secondary Education	474,048	316,032	67%	158,016	158,016	100%
Conditional transfers to School Inspection Grant	27,743	20,808	75%	6,936	6,936	100%
Conditional Transfers for Primary Teachers Colleges	417,628	278,419	67%	139,209	139,209	100%
Locally Raised Revenues	139,031	75,830	55%	34,758	20,000	58%
Other Transfers from Central Government	4,500	8,870	197%	0	0	
Multi-Sectoral Transfers to LLGs	51,561	31,386	61%	12,890	11,527	89%
Urban Unconditional Grant - Non Wage	14,537	10,902	75%	3,634	3,634	100%
Transfer of Urban Unconditional Grant - Wage	58,625	41,425	71%	14,656	14,364	98%
<i>Development Revenues</i>	707,570	628,155	89%	176,893	296,227	167%
Conditional Grant to SFG	206,737	206,737	100%	51,684	112,182	217%
LGMSD (Former LGDP)	30,000	29,728	99%	7,500	15,000	200%
Locally Raised Revenues	4,163	3,000	72%	1,041	1,000	96%
Multi-Sectoral Transfers to LLGs	46,670	34,690	74%	11,668	14,045	120%
Urban Unconditional Grant - Non Wage	420,000	354,000	84%	105,000	154,000	147%
Total Revenues	7,950,244	5,926,200	75%	2,084,380	2,230,931	107%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	7,242,673	5,291,513	73%	2,046,697	1,982,613	97%
Wage	5,829,975	4,372,390	75%	1,457,494	1,499,996	103%
Non Wage	1,412,699	919,123	65%	589,203	482,617	82%
<i>Development Expenditure</i>	707,570	58,463	8%	176,893	14,045	8%
Domestic Development	707,570	58,463	8%	176,893	14,045	8%
Donor Development	0	0		0	0	
Total Expenditure	7,950,243	5,349,976	67%	2,223,589	1,996,658	90%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,532	0%			
<i>Development Balances</i>		569,692	81%			
Domestic Development		569,692	81%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		576,224	7%			

During the third quarter, the department received Shs 2,230,931,000 which was 107% of the expected revenue. This is because all development revenue including the 4th quarter was received. However, of the funds received, the department spent UGX. 1,996,658,000 which is 90% of the approved Quarter budget which was within the expected range.

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

The rest of funds that remain unspent is committed on construction works of classrooms, latrines and procurement of twin desks. The procurement process has been completed and contractors are already on sites.

(ii) Highlights of Physical Performance

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 3

Workplan 6: Education

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	787	369
No. of qualified primary teachers	787	787
No. of School management committees trained (PRDP)	22	0
No. of pupils enrolled in UPE	25852	25852
No. of Students passing in grade one	2000	1264
No. of pupils sitting PLE	3000	5000
No. of classrooms constructed in UPE	23	0
No. of classrooms rehabilitated in UPE	3	0
No. of latrine stances constructed	5	5
No. of teacher houses constructed	3	0
Function Cost (US\$ '000)	3,349,002	1,900,706
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	378	378
No. of students passing O level	1200	1200
No. of students sitting O level	1300	1400
No. of students enrolled in USE	6125	6125
Function Cost (US\$ '000)	3,671,980	2,754,363
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	61	61
No. of students in tertiary education	343	166
Function Cost (US\$ '000)	770,325	605,514
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	103	103
No. of secondary schools inspected in quarter	35	35
No. of tertiary institutions inspected in quarter	6	6
No. of inspection reports provided to Council	3	3
Function Cost (US\$ '000)	158,936	89,394
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	7,950,243	5,349,976

The Department has for the last three quarters implemented a number of planned activities which include; Schools inspection and monitoring of school based activities. Monitoring of co-curricular activities across the municipality, monitoring book keeping in schools, Payment for structural designs for Karama PS school buildings. Payment for bookshelves supplied to Madrasat Hamza PS. Also payment of teachers salaries (Primary and Post primary) as well as USE and UPE capitation grants was done. Services and works providers were paid. New construction works has just started.

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 3

Workplan 7a: Roads and Engineering

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,562,557	1,815,403	71%	535,639	620,021	116%
Locally Raised Revenues	222,531	134,908	61%	55,633	38,500	69%
Unspent balances – UnConditional Grants	420,000	352,634	84%	0	0	
Other Transfers from Central Government	1,210,569	672,075	56%	302,642	285,970	94%
Multi-Sectoral Transfers to LLGs	62,720	43,238	69%	15,680	12,138	77%
Urban Unconditional Grant - Non Wage	555,976	524,316	94%	138,994	250,000	180%
Transfer of Urban Unconditional Grant - Wage	90,761	88,232	97%	22,690	33,412	147%
<i>Development Revenues</i>	12,498,734	14,053,333	112%	1,121,481	118,553	11%
Uganda Support to Municipal Infrastructure Developm	3,938,618	5,679,814	144%	984,655	0	0%
LGMSD (Former LGDP)	47,705	47,705	100%	11,926	25,553	214%
Unspent balances – Locally Raised Revenues	400,000	400,000	100%	0	0	
Locally Raised Revenues	238,614	132,507	56%	59,654	32,500	54%
Unspent balances – Other Government Transfers	7,612,807	7,612,807	100%	0	0	
Multi-Sectoral Transfers to LLGs	260,989	180,500	69%	65,247	60,500	93%
Total Revenues	15,061,291	15,868,737	105%	1,657,120	738,574	45%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,562,557	1,250,682	49%	535,639	615,929	115%
Wage	90,761	88,232	97%	22,690	33,412	147%
Non Wage	2,471,796	1,162,450	47%	512,948	582,517	114%
<i>Development Expenditure</i>	12,498,734	374,744	3%	1,121,482	105,565	9%
Domestic Development	12,498,734	374,744	3%	1,121,482	105,565	9%
Donor Development	0	0		0	0	
Total Expenditure	15,061,291	1,625,427	11%	1,657,120	721,494	44%
C: Unspent Balances:						
<i>Recurrent Balances</i>		564,721	22%			
<i>Development Balances</i>		13,678,589	109%			
Domestic Development		13,678,589	109%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		14,243,310	95%			

The department received a total of UGX 738,574,000 in the quarter representing 45% of the quarter budget and spent UGX 721,494,000/= representing 44% of the approved quarter budget. On the side of expenditure, the wage component took UGX. 33,412,000, Non-wage UGX. 582,517,000 and domestic development took UGX. 105,565,000.

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

The funds that remain unspent is USMID Funds and road fund meant for the Road rehabilitation and maintenance in the municipality which have not been used due to delayed process of getting a road contractor and material suppliers.

(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		

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 3

Workplan 7a: Roads and Engineering

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Length in Km of urban roads resealed	5	1
Length in Km of District roads routinely maintained	70	30
Length in Km of District roads periodically maintained	2	2
Function Cost (UShs '000)	14,821,557	1,537,920
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	239,733	87,507
Function: 0483 Municipal Services		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	15,061,291	1,625,427

The department managed to perform some activities during the quarter: Periodic road maintenance of Roads, Routine Maintenance of roads, Desilting channels on paved roads, pothole patching of paved roads, and payment of wages for Road gang workers. The department was also able to do the following in addition to the above: beautification of the town, repairs and servicing of vehicles, opening of roads. We also did consultancy work for the USMID projects. The contractor for the USMID projects have been got and had already started work.

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 3

Workplan 7b: Water

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>		0		0	0	
Locally Raised Revenues		0		0	0	
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				

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

(ii) Highlights of Physical Performance

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

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 3

Workplan 8: Natural Resources

(i) Highlights of Revenue and Expenditure

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

n/a

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

n/a

(ii) Highlights of Physical Performance

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

n/a

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 3

Workplan 9: Community Based Services

(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>	387,465	231,456	60%	96,866	60,975	63%
Conditional Grant to Functional Adult Lit	3,766	2,826	75%	942	942	100%
Conditional Grant to Public Libraries	12,000	9,000	75%	3,000	3,000	100%
Conditional Grant to Community Devt Assistants Non	954	716	75%	239	239	100%
Conditional Grant to Women Youth and Disability Gr	3,436	2,577	75%	859	859	100%
Conditional transfers to Special Grant for PWDs	7,173	5,380	75%	1,793	1,793	100%
Locally Raised Revenues	114,435	61,000	53%	28,609	22,500	79%
Other Transfers from Central Government	100,000	61,915	62%	25,000	0	0%
Multi-Sectoral Transfers to LLGs	65,705	41,083	63%	16,426	16,075	98%
Urban Unconditional Grant - Non Wage	14,206	10,653	75%	3,551	3,551	100%
Transfer of Urban Unconditional Grant - Wage	65,791	36,307	55%	16,448	12,017	73%
<i>Development Revenues</i>	58,498	42,183	72%	14,625	16,996	116%
Locally Raised Revenues	10,000	7,500	75%	2,500	2,500	100%
Multi-Sectoral Transfers to LLGs	48,498	34,683	72%	12,125	14,496	120%
Total Revenues	445,963	273,639	61%	111,491	77,971	70%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	387,465	230,086	59%	93,687	67,125	72%
Wage	65,791	36,307	55%	16,448	12,017	73%
Non Wage	321,674	193,778	60%	77,239	55,108	71%
<i>Development Expenditure</i>	58,498	34,683	59%	14,625	14,496	99%
Domestic Development	58,498	34,683	59%	14,625	14,496	99%
Donor Development	0	0		0	0	
Total Expenditure	445,963	264,769	59%	108,311	81,621	75%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,371	0%			
<i>Development Balances</i>		7,500	13%			
Domestic Development		7,500	13%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		8,871	2%			

The department received UGX. 77,971,000 in the quarter, this represents 70% of the approved quarterly workplan for the department. However, of the funds received, the department has spent UGX. 81,621,000/= which is 75% of the approved plan. Transfers from central Government apart from wages performed at 100%.

Expenditure on wage was 73% and non wage recurrent was 71% as most is under local revenue which under performed. Development performed as expected.

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

Balances unspent under development are for renovation of the children's library. Recurrent balance is for youth council that remained unpaid by close of the quarter

(ii) Highlights of Physical Performance

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

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 3

Workplan 9: Community Based Services

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. FAL Learners Trained	1000	3788
No. of children cases (Juveniles) handled and settled	10	54
No. of Youth councils supported	7	3
No. of assisted aids supplied to disabled and elderly community	6	6
No. of women councils supported	12	8
Function Cost (UShs '000)	445,963	264,769
Cost of Workplan (UShs '000):	445,963	264,769

The following activities were implemented during the quarter: 2 radio talk shows on youth livelihood, PWDs, and children, 29 street children resettled, 2 children's homes supervised, held women, youth and PWDs executive committee meetings, 2 groups of PWDs were supported, labour disputes handled, 2 MDF meetings held, CBOs trained, CDD disbursed to community groups and adult learners trained, 6 groups under YLP forwarded to the ministry of gender for funding.

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 3

Workplan 10: Planning

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	88,036	43,956	50%	22,009	14,485	66%
Conditional Grant to PAF monitoring	10,781	8,085	75%	2,695	2,695	100%
Locally Raised Revenues	42,169	17,000	40%	10,542	5,500	52%
Urban Unconditional Grant - Non Wage	11,589	8,691	75%	2,897	2,897	100%
Transfer of Urban Unconditional Grant - Wage	23,497	10,181	43%	5,874	3,394	58%
<i>Development Revenues</i>	5,200	4,900	94%	1,300	2,600	200%
LGMSD (Former LGDP)	5,200	4,900	94%	1,300	2,600	200%
Total Revenues	93,236	48,856	52%	23,309	17,085	73%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	88,036	40,056	45%	20,375	10,585	52%
Wage	23,497	10,181	43%	5,874	3,394	58%
Non Wage	64,538	29,875	46%	14,501	7,191	50%
<i>Development Expenditure</i>	5,200	4,900	94%	1,300	3,080	237%
Domestic Development	5,200	4,900	94%	1,300	3,080	237%
Donor Development	0	0		0	0	
Total Expenditure	93,236	44,956	48%	21,675	13,665	63%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,900	4%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3,900	4%			

The department has received UGX. 17,085, 000, this represents 73% of the approved quarterly budget (UGX. 23,309,000) for the department. However, of the funds received, the department has cumulatively spent UGX. 13,665,000 which is 63% of the approved quarter budget. Wage recurrent and non wage performed below average ie 58% and 50% respectively due to understaffing in the department low local revenue collection.

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

The balance that remained unspent of UGX 3,900,000 is committed for purchase of a printer whose procurement is under process

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	2	1
No of Minutes of TPC meetings	12	9
No of minutes of Council meetings with relevant resolutions	6	4
Function Cost (UShs '000)	93,236	44,956
Cost of Workplan (UShs '000):	93,236	44,956

During quarter three under review, the department achieved the following: The Minutes of TPC meetings held are available and minutes of council meetings with relevant resolutions. Among the key activities within the department

Vote: 761 Mbarara Municipal Council **2015/16 Quarter 3**

Workplan 10: Planning

are Production of quarterly LGMSD reports which were compiled and submitted to relevant offices , Preparation and submission of draft performance contracts form B, monitoring and evaluation of on-going and implemented projects under LDG was done, Council computers maintained and repaired.

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 3

Workplan 11: Internal Audit

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	68,278	50,227	74%	17,069	18,187	107%
Locally Raised Revenues	21,431	15,015	70%	5,358	5,358	100%
Urban Unconditional Grant - Non Wage	11,589	8,800	76%	2,897	3,800	131%
Transfer of Urban Unconditional Grant - Wage	35,259	26,412	75%	8,815	9,029	102%
Total Revenues	68,278	50,227	74%	17,069	18,187	107%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	68,278	49,822	73%	17,070	18,674	109%
Wage	35,259	26,007	74%	8,815	8,624	98%
Non Wage	33,020	23,815	72%	8,255	10,050	122%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	68,278	49,822	73%	17,070	18,674	109%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		405	1%			

During the quarter, the department received Sh.17,782,000/= which is 104% and pent Sh.18,674,000 i.e 109% on the executed activities.

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

No Balance

(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	18
Date of submitting Quaterly Internal Audit Reports	16/04/2016	10/2/2016
Function Cost (UShs '000)	68,278	49,822
Cost of Workplan (UShs '000):	68,278	49,822

The amount received is comprised of staff salaies from central government and allocations from local revenue collections. The items spent on include staff salary payment, facilitation allowances, training, workshops and seminars, office equipment and stationary. The excess expenditure over income resulted from the balance carried forward from the previous quarter (Q2).

Vote: 761 Mbarara Municipal Council **2015/16 Quarter 3**

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 3

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
Ia. Administration		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Administration Department		
Non Standard Outputs:	Salaries and Allowances paid in time by 28th of every month, Payment of pension for retired staff who are not at the centre monthly. Payment of Contribution towards funeral expenses promptly Advertising of tenders and Public Relations Purchase of	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
<i>General Staff Salaries</i>		43,022
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		4,400
<i>Allowances</i>		1,743
<i>Validation of old Pensioners</i>		640
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Advertising and Public Relations</i>		5,105
<i>Books, Periodicals & Newspapers</i>		0
<i>Computer supplies and Information Technology (IT)</i>		1,762
<i>Welfare and Entertainment</i>		10,778
<i>Printing, Stationery, Photocopying and Binding</i>		3,030
<i>Bank Charges and other Bank related costs</i>		341
<i>Subscriptions</i>		0
<i>Telecommunications</i>		390
<i>Guard and Security services</i>		8,891
<i>Electricity</i>		0
<i>Water</i>		0
<i>Consultancy Services- Long-term</i>		400
<i>Travel inland</i>		6,147
<i>Travel abroad</i>		0
<i>Carriage, Haulage, Freight and transport hire</i>		500
<i>Fuel, Lubricants and Oils</i>		3,889
<i>Maintenance - Vehicles</i>		0
<i>Donations</i>		0
<i>Transfers to Government Institutions</i>		16,462
<i>Wage Rec't:</i>	40,271	44,765
<i>Non Wage Rec't:</i>	80,297	62,734

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

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

Domestic Dev't:

Donor Dev't:

Total	120,568	107,499
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Output: Human Resource Management Services

Non Standard Outputs:	Administering Staff payroll Staff welfare Management of Recruitment, retention and staff exit Management of staff appraisals Coordinating training activities Preparing Capacity Building Plan Coordinating confirmation of staff	Staff payroll administered for 3 months. 5 Staff pension files processed Management of staff appraisals Coordinating training activities Preparing Capacity Building Plan Coordinating confirmation of staff
<i>Travel inland</i>		629
<i>General Staff Salaries</i>		4,929
<i>Welfare and Entertainment</i>		3,048
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		60
<i>Wage Rec't:</i>	5,777	4,929
<i>Non Wage Rec't:</i>	14,324	3,737
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	20,101	8,666

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	0	8 (-Paid facilitation allowance for the 3 staff on carry development - Purchased Chairs for Council Hall & Carpets -Trainig Committee Meeting Held -USMID-TPC meetings held -Travel to Arusha for Treasury -Compliants Handling committee meetings held. -Meeting of Anti-corruption committee Held. -Meeting of Land Aquisition Committee Held. -Workshop of Client Care for support staff Held -Workshop on Revenue enhancement finance staff)
Availability and implementation of LG capacity building policy and plan	0	Yes (The policy and plan available and being implemented)
Non Standard Outputs:		NA
<i>Workshops and Seminars</i>		41,397
<i>Staff Training</i>		2,000

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Small Office Equipment		39,850
Consultancy Services- Long-term		21,976
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	238,426	105,223
Donor Dev't:		
Total	238,426	105,223

Output: Records Management Services

Non Standard Outputs:	Salaries and Allowances paid by 28th of every month	-Salaries and Allowances paid by 28th of every month
	Subscription to professional affiliations (ULIA) paid.	Subscription to professional affiliations (ULIA) paid.
	Telephone charges paid	Telephone charges paid
	Postage and Courier paid for	Postage and Courier paid for
	Goods and services procured and paid for	Goods and services procured and paid for
General Staff Salaries		2,728
Allowances		520
Welfare and Entertainment		200
Printing, Stationery, Photocopying and Binding		50
Small Office Equipment		320
Subscriptions		150
Telecommunications		60
Postage and Courier		400
Travel inland		2,238
Wage Rec't:	5,119	3,248
Non Wage Rec't:	4,610	3,418
Domestic Dev't:		
Donor Dev't:		
Total	9,729	6,666

Additional information required by the sector on quarterly Performance

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual

0

15/06/2016 (n/a)

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Performance Report		
Non Standard Outputs:		
		staff salaries for the department paid in time by 28th of every month, Quarterly sensitisation meetings on revenue mobilisation carried out at the center and the divisions, Books of accounts posted and reconciled every end of the month at centre, station
General Staff Salaries		16,984
Allowances		1,341
Consultancy Services- Short term		0
Travel inland		4,973
Travel abroad		4,884
Maintenance – Machinery, Equipment & Furniture		0
Welfare and Entertainment		600
Printing, Stationery, Photocopying and Binding		8,441
Bank Charges and other Bank related costs		641
IFMS Recurrent costs		6,966
Subscriptions		950
Telecommunications		120
Wage Rec't:	17,226	18,325
Non Wage Rec't:	42,157	27,576
Domestic Dev't:		
Donor Dev't:		
Total	59,383	45,901

Output: Revenue Management and Collection Services

Value of LG service tax collection	0	29592000 (Local service tax collected in the 6 divisions of the Municipality: Kakoba, Kamukuzi, Nyamitanga Biharwe, Nyakayojo Kakiika)
Value of Hotel Tax Collected	0	7962000 (Local hotel tax collected in the 6 divisions of the Municipality: Kakoba, Kamukuzi, Nyamitanga, Biharwe, Kakiika and Nyakayojo)
Value of Other Local Revenue Collections	0	699280000 (Other local revenue collected from the 6 divisions of the municipality: Kakoba, Kamukuzi, Nyamitanga, Biharwe, Kakiika and Nyakayojo)
Non Standard Outputs:		N/A
Allowances		3,191
Property Expenses		5,984
Fuel, Lubricants and Oils		5,231
Wage Rec't:		3,191

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

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

Non Wage Rec't:	10,750	11,215
Domestic Dev't:		
Donor Dev't:		
Total	10,750	14,406

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	0	31/08/2016 (The final Accounts for the financial year 2014/2015 prepared and 14 copies submitted to the Office of the Auditor general by 31st August 2015)
Non Standard Outputs:		Salaries and allowances during the quarter paid in time. IFMS training on TSA carried out and TSA implemented, Submission of half year financial statements to the Office of Accountant General and secretary to the treasury done, Welfare and entertainment f
General Staff Salaries		12,889
Allowances		82
Welfare and Entertainment		900
Telecommunications		120
Travel inland		2,846
Wage Rec't:	16,478	12,971
Non Wage Rec't:	8,145	3,866
Domestic Dev't:		
Donor Dev't:		
Total	24,623	16,837

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, by laws, Monitoring of Council projects and programmes, Sensitisation and mobilisation of the people of Mbarara at the 22 wards of the Municipality Payment of Ex-gratia for LC I and LC II Chairmen	Approval of Council plans and budgets, by laws, Monitoring of Council projects and programmes, Sensitisation and mobilisation of the people of Mbarara at the 22 wards of the Municipality Payment of Ex-gratia for LC I and LC II Chairmen
Allowances		0
Welfare and Entertainment		798
Printing, Stationery, Photocopying and Binding		620

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Telecommunications		0
Travel inland		7,300
Fuel, Lubricants and Oils		1,230
Wage Rec't:		
Non Wage Rec't:	48,851	9,948
Domestic Dev't:		
Donor Dev't:		
Total	48,851	9,948

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	All works, supplies and services tenders awarded for both the Municipality and the Divisions. Contracts committee sitting allowances paid
General Staff Salaries		659
Allowances		5,380
Advertising and Public Relations		0
Welfare and Entertainment		789
Printing, Stationery, Photocopying and Binding		2,323
Telecommunications		300
Travel inland		5,200
Fuel, Lubricants and Oils		2,005
Wage Rec't:		3,349
Non Wage Rec't:	13,635	13,307
Domestic Dev't:		
Donor Dev't:		
Total	13,635	16,656

Output: LG staff recruitment services

Non Standard Outputs:	Payment of pension for retired Local Government staff including teachers	Payment of pension for 62 retired Local Government staff including teachers
Pension and Gratuity for Local Governments		93,006
Wage Rec't:		
Non Wage Rec't:	132,792	93,006
Domestic Dev't:		
Donor Dev't:		
Total	132,792	93,006

Output: LG Political and executive oversight

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 3

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	Political leaders(Mayor,deputy mayor, Chairmen LC III) paid their monthly salaries	Political leaders(Mayor,deputy mayor, Chairmen LC III) paid their monthly salaries
<i>General Staff Salaries</i>		7,488
<i>Wage Rec't:</i>	9,734	7,488
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,734	7,488

Output: Standing Committees Services

Non Standard Outputs:	Committee meetings held. 3 sectoral committees each meets once in 2 months. Executive committee meets monthly	Committee meetings held. 2 sectoral committees each meets once in 2 months. Executive committee meets monthly
<i>Allowances</i>		2,566
<i>Medical expenses (To employees)</i>		170
<i>Telecommunications</i>		1,440
<i>Electricity</i>		450
<i>Water</i>		180
<i>Travel inland</i>		16,435
<i>Wage Rec't:</i>		1,283
<i>Non Wage Rec't:</i>	23,500	19,958
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	23,500	21,241

Additional information required by the sector on quarterly Performance

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Payment of salary for the Agriculture extension Officer Crop and animal disease control, Establishment of a demo farm at kenkombe	Salary for the newly recruited veterinary Officer paid. Preparation of ground for the establishment of the demo farm done
<i>General Staff Salaries</i>		1,090
<i>Property Expenses</i>		4,000

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 3

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>Carriage, Haulage, Freight and transport hire</i>		0
<i>Wage Rec't:</i>	3,750	1,090
<i>Non Wage Rec't:</i>	8,625	4,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,375	5,090
Function: District Commercial Services		
1. Higher LG Services		
Output: Trade Development and Promotion Services		
No of businesses issued with trade licenses	2250 (Trade licences issued to all the compliant businesses in the 6 Divisions of the Municipality)	800 (compliant businesses were issued with trade licence and encouraged to register for tin number)
No of businesses inspected for compliance to the law	2500 (All businesses inspected in the six divisions for licencing)	90 (the exercise was conducted in Kakoba ,Nyamitanga and Biharwe Divisions)
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (One trade sensitization meeting held)	2 (the department was facilitated to conduct Trade sensitisation meetings on NTB online reporting system and business name registration)
No of awareness radio shows participated in	1 (One radio talk show held)	3 (3 radio talkshows were held, one on vision Radio and two held on Radio west)
Non Standard Outputs:	Payment of Salaries and allowances to staff, Telephone charges paid, Travel inland paid for, Auditing, monitoring and supervision of SACCOS	salaries have been paid accordingly
<i>General Staff Salaries</i>		4,532
<i>Advertising and Public Relations</i>		1,000
<i>Workshops and Seminars</i>		2,620
<i>Computer supplies and Information Technology (IT)</i>		430
<i>Welfare and Entertainment</i>		980
<i>Printing, Stationery, Photocopying and Binding</i>		470
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		60
<i>Consultancy Services- Long-term</i>		2,000
<i>Travel inland</i>		2,111
<i>Carriage, Haulage, Freight and transport hire</i>		2,000
<i>Fuel, Lubricants and Oils</i>		500
<i>Wage Rec't:</i>	5,752	4,532
<i>Non Wage Rec't:</i>	12,197	12,171
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing

<i>Total</i>	17,949	16,703
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Additional information required by the sector on quarterly Performance

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:

Wages paid to 110 Health workers in Medical Officer of Health Office, 12 Health Centres in the Municipality ie Mbarara Municipal HC IV, Kakoba HC III, Nyamitanga HC III, Biharwe HC III, Nyakayojo HC III, Nyamityobora HC II, Kamukuzi HC II, Kamukuzi D

Wages paid to 61 Health workers in Medical Office of Health and 6 Health Centres in the Municipality ie Mbarara Municipal HC IV, Kakoba HC III, Nyamitanga HC III, Nyamityobora HC II, Kamukuzi HC II and Ruti HC II. Delivery of health services in the

<i>General Staff Salaries</i>		125,734
<i>Allowances</i>		4,321
<i>Medical expenses (To employees)</i>		1,088
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		742
<i>Bank Charges and other Bank related costs</i>		137
<i>Telecommunications</i>		180
<i>Travel inland</i>		6,008
<i>Fuel, Lubricants and Oils</i>		1,881
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	129,253	130,055
<i>Non Wage Rec't:</i>	34,365	10,036
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	163,618	140,091

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:

Municipal solid waste in Kakoba, Kamukuzi and Nyamitanga Divisions managed. Compost manure at Kenkombe Compost project produced. Reduced incidences of waterborne diseases, reduced poor sanitation and unhygienic practices in Kakoba, Kamukuzi, Biharwe, Kaki

Water quality surveillance done and reports produced, Municipal solid waste in Kakoba, Kamukuzi and Nyamitanga Divisions managed. reduced poor sanitation and unhygienic practices in Kakoba, Kamukuzi, Biharwe, Kakiika, Nyakayojo and Nyamitanga Divisions don

<i>Property Expenses</i>		49,076
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Vote: 761 Mbarara Municipal Council 2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	51,000	49,076
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	51,000	49,076

2. Lower Level Services

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

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All villages to have functional VHTs)	99 (All villages have functional VHTs)
Number of trained health workers in health centers	96 (96 trained health workers in: Mbarara Municipal HC IV, Kakoba HC III, Nyamitanga HC III, Kamukuzi HC II, Nyamityobora HC II, Ruti HC II, Biharwe HC III, Nyakayojo HC III, Rwemigina HC II, Rwakishakizi HC II, Kichwamba HC II)	86 (86 trained health workers in: Mbarara Municipal HC IV, Kakoba HC III, Nyamitanga HC III, Kamukuzi HC II, Nyamityobora HC II, Ruti HC II, Biharwe HC III, Nyakayojo HC III, Rwemigina HC II, Rwakishakizi HC II, Kichwamba HC II)
No. of trained health related training sessions held.	12 (Health Education sessions and Continuous Professional Development training sessions carried out in the health facilities: Mbarara Municipal HC IV, Kakoba HC III, Nyamitanga HC III, Kamukuzi HC II, Kamukuzi DMO HC II, Nyamityobora HC II, Ruti HC II, Biharwe HC III, Nyakayojo HC III, Rwemigina HC II, Rwakishakizi HC II, Kichwamba HC II.)	12 (Mbarara Municipal HC IV, Kakoba HC III, Nyamitanga HC III, Nyamityobora HC II, Kamukuzi HC II, Kamukuzi DMO HC II, Ruti HC II, Biharwe HC III, Nyakayojo HC III, Rwemigina HC II, Rwakishakizi HC II, Kichwamba HC II.)
Number of outpatients that visited the Govt. health facilities.	37500 (Out patients in Mbarara Municipal HC IV, Kakoba HC III, Nyamitanga HC III, Nyamityobora HC II, Kamukuzi HC II, Kamukuzi DMO HC II, Ruti HC II, Biharwe HC III, Nyakayojo HC III, Rwemigina HC II, Rwakishakizi HC II, Kichwamba HC II. We expect a further increase with Rural-Urban migration.)	29422 (Mbarara Municipal HC IV, Kakoba HC III, Nyamitanga HC III, Nyamityobora HC II, Kamukuzi HC II, Kamukuzi DMO HC II, Ruti HC II, Biharwe HC III, Nyakayojo HC III, Rwemigina HC II, Rwakishakizi HC II, Kichwamba HC II.)
Number of inpatients that visited the Govt. health facilities.	250 (Mbarara Municipal Council HC IV, Nyakayojo HC III, Biharwe HC III and Kakoba HC III. We expect the number of deliveries to increase with establishment of maternity services at Kakoba HC III.)	146 (Mbarara Municipal Council HC IV, Nyakayojo HC III, Biharwe HC III and Kakoba HC III.)
% age of approved posts filled with qualified health workers	65 (65% of approved posts filled with qualified staff)	54 (Mbarara Municipal HC IV, Kakoba HC III, Nyamitanga HC III, Nyamityobora HC II, Kamukuzi HC II, Kamukuzi DMO HC II, Ruti HC II, Biharwe HC III, Nyakayojo HC III, Rwemigina HC II, Rwakishakizi HC II, Kichwamba HC II. Office of Medical officer of Health.)
No. of children immunized with Pentavalent vaccine	1625 (Children immunised at Mbarara Municipal Council HC IV, Kakoba HC III, Nyamitanga HC III, Nyamityobora HC II, Kamukuzi HC II, Ruti HC II, Nyakayojo HC III, Biharwe HC III and the outreaches)	1241 (Children immunised at Mbarara Municipal Council HC IV, Kakoba HC III, Nyamitanga HC III, Nyamityobora HC II, Kamukuzi HC II, Ruti HC II, Nyakayojo HC III, Biharwe HC III and the outreaches)
No. and proportion of deliveries conducted in the Govt. health facilities	750 (Mbarara Regional referral hospital, Mbarara Municipal Council HC IV, Nyakayojo HC III, Biharwe HC III and Kakoba HC III. We expect the number of deliveries to increase with establishment of maternity services at Kakoba HC III.)	146 (Mbarara Municipal Council HC IV, Nyakayojo HC III, Biharwe HC III and Kakoba HC III.)

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Non Standard Outputs:	Sanitation and home hygiene inspection done, Water quality surveillance carried out in homes, Hotels, water source points, Health Education and promotion sessions, School Health sessions done in all Public and private schools. Occupational Health and	Sanitation and home hygiene inspection done, Water quality surveillance carried out in homes, Hotels, water source points, Health Education and promotion sessions, School Health sessions done in all Public and private schools. Occupational Health and
<i>Transfers to other govt. units (Current)</i>		21,710
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	15,075	21,710
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	15,075	21,710

3. Capital Purchases

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (n/a)	0 (N/A)
No of staff houses constructed	1 (2 Bedroom semi-detached staff house constructed at Nyamitanga HCIII, Katete ward, Nyamitanga Division.)	0 (N/A)
Non Standard Outputs:	NA	N/A
<i>Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	24,646	0
<i>Donor Dev't:</i>		0
Total	24,646	0

Additional information required by the sector on quarterly Performance

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	787 (Qualified teachers are in all the 62 government aided primary schools in the Municipality)	787 (All the teachers in the 62 government schools are qualified.)
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Vote: 761 Mbarara Municipal Council 2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of teachers paid salaries	787 (Teachers paid salaries in all government primary schools)	369 (Teachers paid salaries in the following schools in the old divisions of Kakoba, Kamukuzi, and Nyamitanga: Bishop Stuart Demo, Kakoba Muslim P/S, Madrasat Hamuza, Mbarara Army P/S, Mbarara Municipal, Nyamityobora, Boma P/s, Mbarara Junior, Mbarara Mixed, Mbarara Parents, Nkokonjeru P/S, Ruharo Muslim P/S, Uganda Martyrs P/S, United Pentecostal, Katete P/S, Madrasat Kasenyi, Nyamitanga Muslim, Ruti Moslem P/S, St. Aloysius P/S, St. Helen's P/S, St. Lawrence P/S, St. Mary's Katete.)
Non Standard Outputs:	Administration of external exams Schools Sports Music Dance and drama Printing of Exams P7 Entrance Printing and administration of PLE mock Identity Cards and Form X Gifts for best performing pupils	Monitoring of school projects, school programmes and submission of official documents to line ministries. Payment of mileage to staff and office upkeep.
<i>Travel inland</i>		15,800
<i>Carriage, Haulage, Freight and transport hire</i>		2,000
<i>General Staff Salaries</i>		473,905
<i>Allowances</i>		387
<i>Printing, Stationery, Photocopying and Binding</i>		35,000
<i>Wage Rec't:</i>	555,180	474,292
<i>Non Wage Rec't:</i>	20,250	52,800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	575,430	527,092

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	3000 (3000 candidates enrolled for PLE in all the P7 schools(Govt and private))	5000 (3000 candidates enrolled for PLE in all the P7 schools(Govt and private))
No. of Students passing in grade one	2000 (2000 candidates in all P7 schools including private schools, are expected to pass in grade one)	1264 (1264 Candiidates in 88 UNEB centres passed in division one)
No. of student drop-outs	0 (Not expected)	0 (Not expected)
No. of pupils enrolled in UPE	25852 (Pupils enrolled in all 62 UPE schools in the Municipality)	25852 (Pupils enrolled in all 62 UPE schools in the Municipality)

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:	62 UPE schools receive UPE funds	62 UPE schools receive UPE funds
<i>Conditional transfers for Primary Education</i>		94,550
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	94,550	94,550
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	94,550	94,550
3. Capital Purchases		
Output: Classroom construction and rehabilitation		
No. of classrooms rehabilitated in UPE	3 (Renovation of a three classroom block at Katete Primary School)	0 (NA)
No. of classrooms constructed in UPE	23 (Construction of a three classroom block at St Lawrence Kyahi-Kakiika Construction of a three classroom block at Rwakaterere PS Biharwe Construction of a three classroom block at Kibaya PS-Nyakayojo Construction of 14 class rooms, Head teacher's office and staff room at Karama PS in Nyakayojo Division)	0 (NA)
Non Standard Outputs:	NA	N/A
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	146,500	0
<i>Donor Dev't:</i>		0
Total	146,500	0
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
No. of students passing O level	1200 (1200 sit O level examinations in the 8 govt aided and 23 private secondary schools. Ntare School in Kamukuzi Division, Mbarara High School in Kamukuzi Division, Maryhill high school in Nyamitanga Division, Nyamitanga sss in Nyamitanga Division, Mbarara ss in Kakoba Division, Mbarara Army boarding in Kakoba Division. Nyakayojo SS Katukuru SS Manji Memorial Viena High School Boma International International Window Brebar High School Senta College St Josephs Vacational Eden International Shuhadae Islamic)	1200 (1200 sit O level examinations in the 8 govt aided and 23 private secondary schools. Ntare School in Kamukuzi Division, Mbarara High School in Kamukuzi Division, Maryhill high school in Nyamitanga Division, Nyamitanga sss in Nyamitanga Division, Mbarara ss in Kakoba Division, Mbarara Army boarding in Kakoba Division. Nyakayojo SS Katukuru SS Manji Memorial Viena High School Boma International International Window Brebar High School Senta College St Josephs Vacational Eden International Shuhadae Islamic)

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of teaching and non teaching staff paid	<p>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)</p> <p>378 (378 in the 8 govt aided secondary schools ie Ntare Schhol in Kamukuzi Division, Mbarara High School in Kamukuzi Division, Maryhill high school in Nyamitanga Division, Nyamitanga SS in Nyamitanga Division, Mbarara SS in Kakoba Division, Mbarara Army boarding in Kakoba Division. Katukuru SS and Nyakayojo SS in Nyakayojo Division)</p>	<p>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)</p> <p>378 (378 in the 8 govt aided secondary schools ie Ntare Schhol in Kamukuzi Division, Mbarara High School in Kamukuzi Division, Maryhill high school in Nyamitanga Division, Nyamitanga SS in Nyamitanga Division, Mbarara SS in Kakoba Division, Mbarara Army boarding in Kakoba Division. Katukuru SS and Nyakayojo SS in Nyakayojo Division)</p>
No. of students sitting O level	<p>1300 (1300 sit O level examinations in the 8 govt aided and 23 private secondary schools. Ntare School in Kamukuzi Division, Mbarara High School in Kamukuzi Division, Maryhill high school in Nyamitanga Division, Nyamitanga sss in Nyamitanga Division, Mbarara ss in Kakoba Division, Mbarara Army boarding in Kakoba Division. Nyakayojo SS Katukuru SS Manji Memorial Vienna High School Boma International International Window Brebar High School Senta College St Josephs Vocational Eden International Shuhadae Islamic Hall Mark High School Ngabo Academy Mbarara Central High Mbarara College St Marys' Katete St Marys' Girls Mbarara Modern Global High School Allied Secondary School Cleveland High School Standard High School Jupiter High School Boma High School)</p>	<p>1400 (1400 register for both A'level and O level examinations in the 8 govt aided and 23 private secondary schools. Ntare School in Kamukuzi Division, Mbarara High School in Kamukuzi Division, Maryhill high school in Nyamitanga Division, Nyamitanga sss in Nyamitanga Division, Mbarara ss in Kakoba Division, Mbarara Army boarding in Kakoba Division. Nyakayojo SS Katukuru SS Manji Memorial Vienna High School Boma International International Window Brebar High School Senta College St Josephs Vocational Eden International Shuhadae Islamic Hall Mark High School Ngabo Academy Mbarara Central High Mbarara College St Marys' Katete St Marys' Girls Mbarara Modern Global High School Allied Secondary School Cleveland High School Standard High School Jupiter High School Boma High School)</p>
Non Standard Outputs:	<p>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</p>	<p>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</p>

General Staff Salaries

911,631

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

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

Wage Rec't:	799,483	911,631
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	799,483	911,631

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	6125 (In the 11 USE Sec schools of; Mbarara Sec, Nyamitanga sec, Ngabo Academy, Mbarara Army Boarding and Mbarara College Maanji Memorial Kashari SS Nyakayojo SS St Peters Katukuru SS Western College St Paul's SS Biharwe)	6125 (In the 11 USE Sec schools of; Mbarara Sec, Nyamitanga sec, Ngabo Academy, Mbarara Army Boarding and Mbarara College Maanji Memorial Kashari SS Nyakayojo SS St Peters Katukuru SS Western College St Paul's SS Biharwe)
Non Standard Outputs:	NA	N/A
Conditional transfers for Secondary Schools		158,016
Wage Rec't:		0
Non Wage Rec't:	158,016	158,016
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	158,016	158,016

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)	166 (Students in two tertiary institutes at Nyamitanga technical institute in Ruti ward, Nyamitanga Division and Kadogo polytechnic in Nyamityobora ward Kakoba Division)
No. Of tertiary education Instructors paid salaries	61 (61 tertiary education Instructors and non teaching staff in two tertiary institutes at Nyamitanga technical institute in Ruti ward, Nyamitanga Division and Kadogo polytechnic in Nyamityobora ward Kakoba Division)	61 (61 tertiary education Instructors and non teaching staff in two tertiary institutes at Nyamitanga technical institute in Ruti ward, Nyamitanga Division and Kadogo polytechnic in Nyamityobora ward Kakoba Division)
Non Standard Outputs:	Funds for Primary teachers college at Bishop Stuart Core PTC	All appointed and posted instructors access the payroll.
General Staff Salaries		100,543
Wage Rec't:	88,174	100,543
Non Wage Rec't:	139,209	0
Domestic Dev't:		
Donor Dev't:		
Total	227,384	100,543

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

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

2. Lower Level Services

Output: Tertiary Institutions Services (LLS)

Non Standard Outputs:		Funds for Primary teachers college at Bishop Stuart Core PTC
Conditional Non Wage Transfers for Primary Teachers' Colleges		139,209
Wage Rec't:		0
Non Wage Rec't:	139,209	139,209
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	139,209	139,209

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Payment of Departmental staff salaries . Payment of departmental staff allowances. Organised one refresher course for headteachers. One induction workshop for SMC's, Facilitate Scout camp at Municipal and National level. Organise music competitions	Payment of 6 Departmental staff salaries . Payment of departmental staff allowances. School inspection and monitoring , identification of illegal schools, and submission of SFG workplan.
General Staff Salaries		13,530
Allowances		0
Workshops and Seminars		2,500
Hire of Venue (chairs, projector, etc)		450
Books, Periodicals & Newspapers		980
Printing, Stationery, Photocopying and Binding		560
Bank Charges and other Bank related costs		137
Subscriptions		1,500
Telecommunications		300
Travel inland		4,038
Carriage, Haulage, Freight and transport hire		5,600
Wage Rec't:	14,656	13,530
Non Wage Rec't:	18,142	16,064
Domestic Dev't:		
Donor Dev't:		
Total	32,798	29,595

Output: Monitoring and Supervision of Primary & secondary Education

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of primary schools inspected in quarter	103 (62 UPE schools, 41 private primary schools in Mbarara Municipality inspected at least once)	103 (62 UPE schools, 41 private primary schools in Mbarara Municipality inspected at least once. School inspection and monitoring, identification of illegal schools.)
No. of tertiary institutions inspected in quarter	6 (3 Government aided Technical Institutes and 3 private Technical Institutes in the Municipality inspected)	6 (3 Government aided Technical Institutes and 3 private Technical Institutes in the Municipality inspected)
No. of inspection reports provided to Council	3 (One report prepared and submitted to Council)	3 (One report prepared and submitted to Council)
No. of secondary schools inspected in quarter	35 (8 government Secondary schools and 27 private Secondary in Mbarara Municipality inspected at least once in a term)	35 (8 government Secondary schools and 27 private Secondary in Mbarara Municipality inspected at least once in a term)
Non Standard Outputs:	NA	N/A
<i>Allowances</i>		0
<i>Travel inland</i>		8,500
<i>Carriage, Haulage, Freight and transport hire</i>		1,950
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,936	10,450
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,936	10,450

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 paid Monthly electricity bills for council properties paid Water bills for council properties paid Training w	18 staff in the Department paid salaries by 28th of every month, Allowances to 18 staff in the Department paid Telephone charges for 5 staff in the Department paid Monthly electricity bills for council properties paid
<i>Property Expenses</i>		3,230
<i>Electricity</i>		4,010
<i>Water</i>		1,737
<i>Cleaning and Sanitation</i>		1,800
<i>Consultancy Services- Long-term</i>		209,740
<i>Travel inland</i>		2,718
<i>General Staff Salaries</i>		30,588

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Allowances		482
Workshops and Seminars		170
Telecommunications		240
Wage Rec't:	18,529	31,069
Non Wage Rec't:	160,104	223,645
Domestic Dev't:		
Donor Dev't:		
Total	178,633	254,714
2. Lower Level Services		
Output: Urban Roads Resealing		
Length in Km of urban roads resealed	5 (Tarmacking Major Victor Bwana road in Kamukuzi ward, Kamukuzi Division. Kakoba Division. Tarmacking Akiiki Nyabongo road, Buremba, Mcallister and Constantino Lobo roads in Kakoba ward, Kakoba Division)	0 (NA)
Non Standard Outputs:	NA	N/A
Conditional transfers for LGDP		0
Conditional transfer to Municipal Infrastructure		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	879,167	0
Donor Dev't:		0
Total	879,167	0
Output: District Roads Maintenance (URF)		
Length in Km of District roads routinely maintained	18 (3 kms of paved roads routinely maintained 15 km of unpaved roads routinely maintained)	3 (Paved roads routinely maintained - Kijungu road and Bulemba road in Kakoba ward, Galt road and Lower circular road in Kamukuzi Ward Unpaved roads - Rwarire road in Nyakayojo, Old Kampala road and Kacence road in Kakiika, Kyamugorani road in Nyamityobora Ward, Rwenjeru road in Biharwe Division, Karugangama road in Katete ward and Ntengye road in Ruti ward)
Length in Km of District roads periodically maintained	2 (Periodic maintenance of Kitunzi road and Resealing of Rwizi Lane)	1 (Resealing of Rwizi Lane in Rugazi, Kakoba ward)
No. of bridges maintained	0 (NA)	0 (N/A)
Non Standard Outputs:	NA	N/A
Conditional transfers for Road Maintenance		319,519
Wage Rec't:		0
Non Wage Rec't:	281,392	319,519
Domestic Dev't:		0

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

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

Donor Dev't:		0
Total	281,392	319,519

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Beautification of Open space Opening of new roads in the Municipality (15 kms) Maintenance of Bus Park and Taxi park (parking area) Electricity maintenance of Council buildings and offices	Beautification of Open space Electricity maintenance of Council buildings and offices
<i>Other Structures</i>		47,142
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	177,068	47,142
<i>Donor Dev't:</i>		0
Total	177,068	47,142

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	Maintenance of Council buildings (Renovation of White House)	Maintenance of Council buildings (Renovation of White House) - Painting of the outside offices and the Council hall tiled
<i>Maintenance - Civil</i>		10,489
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	15,000	10,489
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	15,000	10,489

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 and bridge inspection procured, council vehicles repaired
<i>General Staff Salaries</i>		2,343
<i>Allowances</i>		0

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Travel inland		0
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		15,726
Wage Rec't:	4,161	2,343
Non Wage Rec't:	40,772	15,726
Domestic Dev't:		
Donor Dev't:		
Total	44,933	18,068

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

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

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Water distribution and revenue collection

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

Additional information required by the sector on quarterly Performance

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Non Standard Outputs:		NA
Allowances		0
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:		
Total	0	0

Additional information required by the sector on quarterly Performance

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	9 staff at Mbarara Municipal council and the 6 Divisions that is Kakoba, Kamukuzi, Biharwe, Kakiika, Nyakayojo and Nyamitanga paid salaries and allowances. One radio talk shows on Government programmes held at Radio West. 1 mobilisation and sensitization	9 staff at Mbarara Municipal council and the 6 Divisions that is Kakoba, Kamukuzi, Biharwe, Kakiika, Nyakayojo and Nyamitanga paid salaries and allowances. Two radio talk shows on Government programmes held at Radio West and Vision radio. 4 mobilisation
General Staff Salaries		11,777
Allowances		3,740
Advertising and Public Relations		1,560
Workshops and Seminars		5,170
Books, Periodicals & Newspapers		266
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		1,230
Small Office Equipment		240
Bank Charges and other Bank related costs		0
Telecommunications		75
Information and communications technology (ICT)		360
Travel inland		7,811
Travel abroad		0
Wage Rec't:	16,448	12,017
Non Wage Rec't:	30,527	20,212
Domestic Dev't:		
Donor Dev't:		
Total	46,975	32,229

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

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

Output: Adult Learning

No. FAL Learners Trained	1000 (learners trained ie 220 in Kakoba, 186 in Kamukuzi and 194 in Nyamitanga Division, 135 in Biharwe , 142 in Kakiika, and 123 in Nyakayojo. Hold 7 review meetings at Municipal Haedquarters and Divisions of Nyamitanga, Kamukuzi, Kakoba, Biharwe, Kakiika and Nyakayojo Hold profficiency exams for level one and two.)	1000 (learners trained ie 220 in Kakoba, 186 in Kamukuzi and 194 in Nyamitanga Division, 135 in Biharwe , 142 in Kakiika, and 123 in Nyakayojo. Hold 2 review meetings at Municipal Haedquarters and Divisions of Nyamitanga, Kamukuzi, Kakoba, Biharwe, Kakiika and Nyakayojo.)
Non Standard Outputs:	NA	NA
<i>Allowances</i>		500
<i>Workshops and Seminars</i>		1,200
<i>Printing, Stationery, Photocopying and Binding</i>		540
<i>Fuel, Lubricants and Oils</i>		420
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	942	2,660
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	942	2,660

Output: Gender Mainstreaming

Non Standard Outputs:		NA
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	0

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	2 (Children handled and settled in the 3 divisions of the Municipality)	29 (29 street children resettled 2 children homes supervised)
Non Standard Outputs:	Youth livelihood project funds - Livelihood support to the youth - Skills development for the youth paid - Operational funds paid	6groups selected to benefit, 6 groups supervised, 3 youth sensitisation meetings
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Welfare and Entertainment</i>		0
<i>Property Expenses</i>		8,561
<i>Fuel, Lubricants and Oils</i>		0

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	26,075	8,561
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	26,075	8,561
Output: Support to Youth Councils		
No. of Youth councils supported	2 (Quarterly youth council meetings held at Nyakayojo and Nyamitanga Division.)	0 (NA)
Non Standard Outputs:	NA	NA
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	258	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	258	0
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	6 (-PWDS in the Municipality mobilised to form productive groups. -World international Disability day celebrated at the National level and at Mbarara Municipality headquarters for all Persons with Disabilities -9 community volunteers identified from the three divisions of the Municipality i.e Kakoba , Kamukuzi and Nyamitanga and trained in sign language to assist the deaf -PWDS to receive assistive devices identified and linked to CSOs.)	2 (5 groups of PWDs supervised, 2 groups supported.)
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.	30 elderly persons given social support
<i>Welfare and Entertainment</i>		0
<i>Property Expenses</i>		5,300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,668	5,300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,668	5,300
Output: Representation on Women's Councils		
No. of women councils supported	0	7 (one women council executive meeting held)
Non Standard Outputs:		3 women groups supported
<i>Allowances</i>		300
<i>Welfare and Entertainment</i>		2,000

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	344	2,300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	344	2,300

Additional information required by the sector on quarterly Performance

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Staff salaries paid in time Staff allowances paid Budget conference held Budgets prepared Workplans prepared Data collected and analysed Council computers maintained and repaired	Staff salaries paid in time Staff allowances paid Draft Budgets prepared Workplans prepared, Draft performance contract Form B prepared and submitted Data collected and analysed Council computers maintained and repaired
<i>General Staff Salaries</i>		3,394
<i>Telecommunications</i>		60
<i>Travel inland</i>		2,581
<i>Carriage, Haulage, Freight and transport hire</i>		0
<i>Fuel, Lubricants and Oils</i>		540
<i>Allowances</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		2,200
<i>Printing, Stationery, Photocopying and Binding</i>		1,810
<i>Wage Rec't:</i>	5,874	3,394
<i>Non Wage Rec't:</i>	11,301	7,191
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	17,175	10,585

Output: Statistical data collection

Non Standard Outputs:	Collection of Statistical/Planning Data in the 6 Divisions of the Municipality	To be done in the 4th quarter
<i>Allowances</i>		0

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,200	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,200	0

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	All council projects monitored and evaluated regularly by TPC	All council ongoing projects monitored and evaluated TPC
<i>Allowances</i>		880
<i>Fuel, Lubricants and Oils</i>		2,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,300	3,080
<i>Donor Dev't:</i>		
Total	1,300	3,080

Additional information required by the sector on quarterly Performance

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Salaries and allowances paid to the staff
	Staff allowances paid
	Office furniture and stationary for the department purchased
<i>General Staff Salaries</i>	8,624
<i>Workshops and Seminars</i>	1,203
<i>Welfare and Entertainment</i>	372
<i>Printing, Stationery, Photocopying and Binding</i>	800
<i>Telecommunications</i>	520
<i>Travel inland</i>	6,155
<i>Maintenance – Machinery, Equipment & Furniture</i>	1,000
<i>Wage Rec't:</i>	8,815
	8,624

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

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

<i>Non Wage Rec't:</i>	5,755	10,050
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	14,570	18,674

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	0	10/2/2016 (2nd Quarter Audit report made and submitted to the Mayor the quarter and copies to LGPAC, RDC, P/S molg, Intenal Auditor General & Auditor general's Office.)
No. of Internal Department Audits	0	12 (Satutory books, projects executed,contracts initiated and completed in all the 6 Divisions and Mbarara municipal Council head office. Special Audit carried out tendered and contracts reviewed. Procurement procedures and processes reviewed divisions and Mbarara Municipal Council Stores records, payment made in all local governments during the quarter. Projects and other council operations monitored. Accountabilities,Records and books of Accounts made by primary schools in the divisions examined. Payrolls and staff records examined. PHC accountabilities and drug stock cards in health Centres examined.)
Non Standard Outputs:		Seminars, training and workshops for department staffs organised and attended. Furniture, stationary and office ecquipment for the department purchased
<i>Allowances</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	0

Additional information required by the sector on quarterly Performance

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 3

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	1,744,681	1,792,668
<i>Non Wage Rec't:</i>	1,442,503	1,442,503
<i>Domestic Dev't:</i>	155,445	155,445
<i>Donor Dev't:</i>		
Total	3,390,615	3,390,615

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Salaries and Allowances paid in time by 28th of every month. Payment of Contribution towards funeral expenses promptly Advertising of tenders and Public Relations. Preparinf of a documentary. Purchase of News papers daily printing and stationery, Welfare and Entertainment Printing and Stationery Payment of Subscriptions(UAAU,NASAP,H RMU,ULIA) Payment of Telephone allowance. Guard and security services General supply of Goods and services Facilitating National and local functions. Consultancy services Furniture & Fittings Purchase of Office furniture Transfer of 30% to other Gov't units Donations Welfare and entertainment. Postage & Courier Office upkeep Travel inland Travel Abroad Transport Hire Purchase of vehicle Maintenance of buildings	Salary for 37 staff for 3 months paid . - Allowances paid for 2 month, - Advertising of tenders and Public Relations -Purchase of News papers daily - Payment of Subscriptions,(NASAP) -Payment of Telephone allowance. -Guard and security servic	0	NA
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Expenditure

211101 General Staff Salaries	161,085	132,432	82.2%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	52,800	8,800	16.7%
211103 Allowances	9,640	4,834	50.2%
212106 Validation of old Pensioners	1,850	1,540	83.2%
213002 Incapacity, death benefits and funeral expenses	5,000	800	16.0%
221001 Advertising and Public Relations	15,800	13,302	84.2%

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
Ia. Administration				
221007 Books, Periodicals & Newspapers	3,444	274	8.0%	
221008 Computer supplies and Information Technology (IT)	6,100	2,772	45.4%	
221009 Welfare and Entertainment	20,000	16,927	84.6%	
221011 Printing, Stationery, Photocopying and Binding	27,572	17,598	63.8%	
221014 Bank Charges and other Bank related costs	4,000	1,039	26.0%	
221017 Subscriptions	16,940	7,350	43.4%	
222001 Telecommunications	2,400	2,220	92.5%	
223004 Guard and Security services	48,000	26,339	54.9%	
223005 Electricity	1,000	500	50.0%	
223006 Water	1,000	353	35.3%	
225002 Consultancy Services- Long-term	10,000	4,730	47.3%	
227001 Travel inland	39,480	18,145	46.0%	
227002 Travel abroad	15,000	7,485	49.9%	
227003 Carriage, Haulage, Freight and transport hire	11,000	3,450	31.4%	
227004 Fuel, Lubricants and Oils	15,000	12,617	84.1%	
228002 Maintenance - Vehicles	5,000	1,612	32.2%	
282101 Donations	5,000	700	14.0%	
291001 Transfers to Government Institutions	0	56,025	N/A	
	<i>Wage Rec't:</i> 161,085	<i>Wage Rec't:</i> 134,175	<i>Wage Rec't:</i> 83.3%	
	<i>Non Wage Rec't:</i> 321,186	<i>Non Wage Rec't:</i> 207,670	<i>Non Wage Rec't:</i> 64.7%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 482,272	Total 341,845	Total 70.9%	

Output: Human Resource Management Services

0 NA

Non Standard Outputs:	Administering Staff payroll Staff welfare Management of Recruitment, retention and staff exit. Management of staff appraisals Coordinating training activities Preparing Capacity Building Plan Coordinating confirmation of staff	-Staff payroll Administered for 9 months. - 20 Pension files for retired staff handled. -Submission for 8 staff to be recruited by appointing authority made. - 1 staff paid salary for 9 months. - Staff tea paid for 9 months. - Transport and telephone
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Expenditure

227001 Travel inland	14,499	4,870	33.6%
211101 General Staff Salaries	23,108	15,635	67.7%
221009 Welfare and Entertainment	35,000	12,326	35.2%

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	5,996	4,092	68.2%	
222001 Telecommunications	1,200	210	17.5%	
<i>Wage Rec't:</i>	23,108	<i>Wage Rec't:</i> 15,635	<i>Wage Rec't:</i> 67.7%	
<i>Non Wage Rec't:</i>	57,295	<i>Non Wage Rec't:</i> 21,498	<i>Non Wage Rec't:</i> 37.5%	
<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	80,403	Total 37,133	Total 46.2%	

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (Training Institutions and Municipal Council)	Yes (The policy and plan available and being implemented)	#Error	NA
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Vote: 761 Mbarara Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

No. (and type) of capacity building sessions undertaken	13 (Staff training in MBA, Urban Planning and mentoring. Workshops in; Community mobilisation, Needs assessment, Procurement, Financial management, Municipal development forum, Land acquisition, Environmental management, Anti corruption, Complaints handling and Clients care.)	<p>18 (-Paid facilitation allowance for the 3 staff on carry development</p> <p>- Purchased Chairs for Council Hall & Carpets</p> <p>-Trainig Committee Meeting Held</p> <p>-USMID-TPC meetings held</p> <p>-Travel to Arusha for Treasury</p> <p>-Compliants Handling committee meetings held.</p> <p>-Meeting of Anti-corruption committee Held.</p> <p>-Meeting of Land Aquisition Committee Held.</p> <p>-Workshop of Client Care for support staff Held</p> <p>-Workshop on Revenue enhancement finance staff</p> <p>-Tuition for staff on MBA at Mbarara University paid.</p> <p>-Tuition for 3 staff doing PGD in Urban Mgt & Planning at UMI paid.</p> <p>- Retooling Purchased Laptops,Desktops,Filling Cabinents,Book shelves and printers.</p> <p>-Municipal &Division Development Forum orientation trainings and meetings held</p> <p>-Trainig Committee Meeting Held</p> <p>-USMID-TPC meetings held</p> <p>-Municipal Engineers training held</p> <p>-Tuition for staff on MBA at Mbarara University paid.</p> <p>-Tuition for 3 staff doing PGD in Urban Mgt & Planning at UMI paid.</p> <p>- Retooling Purchased Laptops,Desktops,Filling Cabinents,Book shelves and printers.</p> <p>-Municipal &Division Development Forum orientation trainings and meetings held</p>	138.46	
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Vote: 761 Mbarara Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Review of the Physical Development Plan, Property tax valuation for new Divisions, Development of the Municipal strategic Plan, Preparation of the Municipal Capacity building Plan, Procurement of Equipment for Physical Planning and other Offices	-Trainig Committee Meeting Held -USMID-TPC meetings held -Municipal Engineers training held - Study Tour to Dubai Conducted -Meeting of Anti-corruption committee Held. -Meeting of Complaint Handling Committee Held) Property Valuation for 3 divisions done.		
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Expenditure

221002 Workshops and Seminars	152,403	113,940	74.8%
221003 Staff Training	36,300	22,150	61.0%
221012 Small Office Equipment	160,000	115,155	72.0%
225002 Consultancy Services- Long-term	605,000	67,037	11.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	953,703	<i>Domestic Dev't:</i> 318,282	<i>Domestic Dev't:</i> 33.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	953,703	Total 318,282	Total 33.4%

Output: Records Management Services

Non Standard Outputs:	Salaries and Allowances paid by 28th of every month	Salaries and Allowances paid by 28th of every month	0	NA
	Subscription to professional affiliations (ULIA) paid.	Subscription to professional affiliations (ULIA) paid.		
	Telephone charges paid	Telephone charges paid		
	Postage and Courier paid for	Postage and Courier paid for		
	Goods and services procured and paid for	Goods and services procured and paid for		

Expenditure

211101 General Staff Salaries	20,474	10,975	53.6%
211103 Allowances	2,212	1,537	69.5%

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

221009 Welfare and Entertainment	720	200	27.8%	
221011 Printing, Stationery, Photocopying and Binding	600	469	78.2%	
221012 Small Office Equipment	1,020	320	31.4%	
221017 Subscriptions	300	150	50.0%	
222001 Telecommunications	1,200	610	50.8%	
222002 Postage and Courier	4,800	800	16.7%	
227001 Travel inland	7,590	4,152	54.7%	
	<i>Wage Rec't:</i> 20,474	<i>Wage Rec't:</i> 11,495	<i>Wage Rec't:</i> 56.1%	
	<i>Non Wage Rec't:</i> 18,442	<i>Non Wage Rec't:</i> 7,718	<i>Non Wage Rec't:</i> 41.9%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 38,916	Total 19,213	Total 49.4%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/06/2016 (The annual performance report is submitted to Council on 15th June 2016 in the council hall)	15/06/2016 (n/a)	#Error	n/a
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Vote: 761 Mbarara Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	<p>Quarterly sensitisation meetings on revenue mobilisation carried out at the center and the divisions.</p> <p>-All staff salaries paid by 28th of every month and centre staff allowances paid.</p> <p>-Quarterly mobilisation talk shows on radio carried out and seminars held</p> <p>-Residential properties claimed to be owner occupied in whole municipality verified,</p> <p>-Books of accounts posted and reconciled by 30th June 2016 at centre.</p> <p>-Stock taking of cash and Council properties carried out at the Centre and 3 Divisions as at 30th June 2016</p> <p>-All the stationery used in collecting revenue procured and used by centre and all the three divisions .</p> <p>-Stockouts avoided all the time</p> <p>-all staff in the Finance department at centre motivated</p> <p>- A sound accounting system ensured at the Centre and the 6 Divisions</p> <p>-Revenue collection in the 6 Divisions monitored</p> <p>-The 6 divisions assisted in book keeping where necessary</p> <p>-supplementary valuation for property tax of all commercial properties in all 6 Divisions of Kakoba, Nyamitanga, Kamukuzi, kakiika, Biharwe and Nyakayojo carried out.</p>	<p>staff salaries for the department paid in time by 28th of every month, Quarterly sensitisation meetings on revenue mobilisation carried out at the center and the divisions, Books of accounts posted and reconciled every end of the month at centre, station</p>
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Expenditure

211101 General Staff Salaries	68,904	46,957	68.1%
211103 Allowances	7,671	4,078	53.2%
225001 Consultancy Services- Short term	0	6,176	N/A
227001 Travel inland	22,539	8,065	35.8%
227002 Travel abroad	10,000	11,804	118.0%
228003 Maintenance – Machinery, Equipment & Furniture	2,500	600	24.0%
221009 Welfare and Entertainment	2,400	1,169	48.7%
221011 Printing, Stationery, Photocopying and Binding	82,134	39,729	48.4%

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

221014 Bank Charges and other Bank related costs	5,500	2,102	38.2%	
221016 IFMS Recurrent costs	33,635	13,676	40.7%	
221017 Subscriptions	1,050	950	90.5%	
222001 Telecommunications	1,200	330	27.5%	
	<i>Wage Rec't:</i> 68,904	<i>Wage Rec't:</i> 48,298	<i>Wage Rec't:</i> 70.1%	
	<i>Non Wage Rec't:</i> 168,629	<i>Non Wage Rec't:</i> 87,337	<i>Non Wage Rec't:</i> 51.8%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	237,533	Total 135,635	Total 57.1%	

Output: Revenue Management and Collection Services

Value of LG service tax collection	300000000 (To be collected from 6 divisions of Kakoba, Kamukuzi, Nyamitanga, Biharwe, Kakiika and Nyakayojo)	126532722 (Local service tax collected in the 6 divisions of the Municipality: Kakoba 39,923,676 Kamukuzi 27,326,728 Nyamitanga 15,358,884 Biharwe 10,587,041 Nyakayojo 15,212,974 Kakiika 9,531,419)	42.18	Less revenue was collected due to political activities in the period delayed assessment and resignation of market contractors
Value of Other Local Revenue Collections	4091723280 (To be collected from 6 divisions of Kakoba, Kamukuzi, Nyamitanga, Biharwe, Kakiika and Nyakayojo)	2693671798 (Other local revenue collected from the 6 divisions of the municipality: Kakoba, Kamukuzi, Nyamitanga, Biharwe, Kakiika and Nyakayojo)	65.83	
Value of Hotel Tax Collected	59198761 (To be collected from 6 divisions of Kakoba, Kamukuzi, Nyamitanga, Biharwe, Kakiika and Nyakayojo)	24528480 (Local hotel tax collected in the 6 divisions of the Municipality: Kakoba, Kamukuzi, Nyamitanga, Biharwe, Kakiika and Nyakayojo)	41.43	
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	15,000	5,240	34.9%	
223001 Property Expenses	20,000	14,052	70.3%	
227004 Fuel, Lubricants and Oils	8,000	6,356	79.4%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 3,191	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 43,000	<i>Non Wage Rec't:</i> 22,457	<i>Non Wage Rec't:</i> 52.2%	
	<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	43,000	Total 25,649	Total 59.6%	

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2016 (The final Accounts prepared and 14 copies submitted to the Office of the Auditor general by 30th	31/08/2016 (The final Accounts for the financial year 2014/2015 prepared and 14 copies submitted to the Office of the	#Error	n/a
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Vote: 761 Mbarara Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

September 2016)

Auditor general by 31st August 2015)

Non Standard Outputs:

Salaries and allowances paid in time. Welfare and entertainment for staff paid, printed stationery and assorted stationery paid, telecommunication for staff catered for, property tax administration and supplementary valuation of properties for property tax done, transport and safari allowances for staff paid, 2 laptops for the senior accountant and accountant procured, Quarterly OBT reports prepared and submitted in time, Audit queries responded to, monthly and quarterly financial reports prepared and submitted to the mayor's office in time and discussed in executive committee meetings

Salaries and allowances during the quarter paid in time. IFMS training on TSA carried out, Submission of adjusted Final Accounts for 2014/2015 to the Office of Accountant General done, responses to OAG audit queries done and facilitated, Welfare and enter

Expenditure

211101 General Staff Salaries	65,913	37,447	56.8%
211103 Allowances	15,000	3,619	24.1%
221009 Welfare and Entertainment	1,200	1,000	83.3%
222001 Telecommunications	1,200	420	35.0%
227001 Travel inland	15,180	4,276	28.2%
Wage Rec't:	65,913	37,529	56.9%
Non Wage Rec't:	32,580	9,233	28.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	98,493	46,761	47.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

0 NA

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Approval of Council plans and budgets, bye laws, Monitoring of Council projects and programmes, Sensitisation and mobilisation of the people of Mbarara at the 22 wards of the Municipality Payment of Ex-gratia for LC I and LC II Chairmen	Approval of Council plans and budgets, bye laws, Monitoring of Council projects and programmes, Sensitisation and mobilisation of the people of Mbarara at the 22 wards of the Municipality Payment of Ex-gratia for LC I and LC II Chairmen
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Expenditure

211103 Allowances	146,829	54,159	36.9%
221009 Welfare and Entertainment	2,000	1,823	91.2%
221011 Printing, Stationery, Photocopying and Binding	1,500	1,131	75.4%
222001 Telecommunications	1,200	1,411	117.6%
227001 Travel inland	40,045	21,925	54.8%
227004 Fuel, Lubricants and Oils	3,830	2,750	71.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	195,404	83,199	42.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	195,404	83,199	42.6%

Output: LG procurement management services

0 NA

Non Standard Outputs:	All works, supplies and services tenders awarded for both the Municipality and the Divisions. Contracts committee sitting allowances paid	All works, supplies and services tenders awarded for both the Municipality and the Divisions. Contracts committee sitting allowances paid
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Expenditure

211101 General Staff Salaries	0	5,469	N/A
211103 Allowances	25,340	8,645	34.1%
221001 Advertising and Public Relations	12,000	8,600	71.7%
221009 Welfare and Entertainment	2,400	789	32.9%
221011 Printing, Stationery, Photocopying and Binding	1,500	2,823	188.2%
222001 Telecommunications	1,200	600	50.0%
227001 Travel inland	8,600	6,200	72.1%
227004 Fuel, Lubricants and Oils	3,500	2,005	57.3%
Wage Rec't:		8,159	0.0%
Non Wage Rec't:	54,540	26,972	49.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	54,540	35,131	64.4%

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: LG staff recruitment services

Non Standard Outputs:	Payment of pension for retired Local Government staff including teachers	Payment of pension for 62 retired Local Government staff including teachers	0	Verification of old pensioners is slow as most files have not been retrieved from the Ministry of Public service
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Expenditure

212105 Pension and Gratuity for Local Governments	531,170	250,811	47.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	531,170	250,811	47.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	531,170	250,811	47.2%

Output: LG Political and executive oversight

Non Standard Outputs:	Political leaders(Mayor,deputy mayor, Chairmen LC III) paid their monthly salaries	Political leaders(Mayor,deputy mayor, Chairmen LC III) paid their monthly salaries	0	NA
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Expenditure

211101 General Staff Salaries	38,938	22,463	57.7%
Wage Rec't:	38,938	22,463	57.7%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	38,938	22,463	57.7%

Output: Standing Committees Services

Non Standard Outputs:	Committee meetings held. 3 sectoral committees each meets once in 2 months. Executive committee meets monthly	Committee meetings held. 3 sectoral committees each meets once in 2 months. Executive committee meets monthly	0	NA
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Expenditure

211103 Allowances	34,800	18,780	54.0%
213001 Medical expenses (To employees)	1,200	565	47.1%
222001 Telecommunications	5,760	3,388	58.8%
223005 Electricity	1,920	1,240	64.6%
223006 Water	960	496	51.7%
227001 Travel inland	49,358	30,578	62.0%

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	1,283	Wage Rec't:	0.0%
Non Wage Rec't:	93,998	Non Wage Rec't:	53,764	Non Wage Rec't:	57.2%
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	93,998	Total	55,047	Total	58.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Payment of salary for the Agriculture extension Officer Crop and animal disease control, Establishment of a demo farm at kenkombe	Salary for the newly recruited veterinary Officer paid. Preparation of ground for the establishment of the demo farm done	0	Delayed recruitment of the Veterinary Officer. There was no staff to handle crop and animal health.
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Expenditure

211101 General Staff Salaries	15,000	3,863	25.8%
223001 Property Expenses	30,000	15,200	50.7%
227003 Carriage, Haulage, Freight and transport hire	2,500	616	24.6%
Wage Rec't:	15,000	3,863	25.8%
Non Wage Rec't:	34,500	15,816	45.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	49,500	19,679	39.8%

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	9000 (Trade licences issued to all the compliant businesses in the 6 Divisions of the Municipality)	5850 (the programme still continues but experiencing challenges especially with the contractor enforcing it.)	65.00	none
No of businesses inspected for compliance to the law	10000 (All businesses inspected in the six divisions for licencing)	140 (140 businesses have been inspected)	1.40	

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of trade sensitisation meetings organised at the district/Municipal Council	4 (One trade sensitization meeting held per quarter)	5 (cumulatively 5 meetings were held during the 3 quarters.)	125.00	
No of awareness radio shows participated in	4 (One radio talk show held every quarter)	7 (7 radio Talkshows have been held cumulatively which over and above the planned)	175.00	
Non Standard Outputs:	Payment of Salaries and allowances to staff, Telephone charges paid, Travel inland paid for, Auditing, monitoring and supervision of SACCOs	all salaries paid		

Expenditure

221101 General Staff Salaries	23,009	11,808	51.3%
221001 Advertising and Public Relations	1,400	1,000	71.4%
221002 Workshops and Seminars	6,000	4,429	73.8%
221008 Computer supplies and Information Technology (IT)	2,600	430	16.5%
221009 Welfare and Entertainment	4,450	3,230	72.6%
221011 Printing, Stationery, Photocopying and Binding	1,100	920	83.6%
221014 Bank Charges and other Bank related costs	0	708	N/A
222001 Telecommunications	1,200	210	17.5%
225002 Consultancy Services- Long-term	5,000	2,000	40.0%
227001 Travel inland	12,039	6,505	54.0%
227003 Carriage, Haulage, Freight and transport hire	10,500	5,161	49.2%
227004 Fuel, Lubricants and Oils	3,500	2,500	71.4%
Wage Rec't:	23,009	11,808	51.3%
Non Wage Rec't:	48,789	27,093	55.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	71,798	38,901	54.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

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

Output: Healthcare Management Services

0	Inadequate staffing, lack of staff accommodation, lack of leadership skills among in-charges of health facilities, inadequate support supervision and inadequate funding.
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Vote: 761 Mbarara Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

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

Non Standard Outputs:

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

Wages paid to 61 Health workers in Medical Office of Health and 6 Health Centres in the Municipality ie Mbarara Municipal HC IV, Kakoba HC III, Nyamitanga HC III, Nyamityobora HC II, Kamukuzi HC II and Ruti HC II. Delivery of health services in the

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

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

Expenditure

211101 General Staff Salaries	517,011	385,972	74.7%
211103 Allowances	26,218	4,515	17.2%
213001 Medical expenses (To employees)	5,000	1,968	39.4%
221009 Welfare and Entertainment	1,200	100	8.3%
221011 Printing, Stationery, Photocopying and Binding	5,500	3,292	59.9%
221014 Bank Charges and other Bank related costs	850	239	28.2%
222001 Telecommunications	2,400	630	26.3%
227001 Travel inland	36,599	19,143	52.3%
227004 Fuel, Lubricants and Oils	13,892	3,162	22.8%
228002 Maintenance - Vehicles	9,000	614	6.8%
Wage Rec't:	517,011	Wage Rec't: 390,293	Wage Rec't: 75.5%
Non Wage Rec't:	137,459	Non Wage Rec't: 29,342	Non Wage Rec't: 21.3%
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	654,470	Total 419,636	Total 64.1%

Output: Promotion of Sanitation and Hygiene

0 Inadequate staffing, inadequate funding, inadequate community sensitization on sanitation and home hygiene, low community involvement and participation.

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

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

223001 Property Expenses	204,000	117,307	57.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	204,000	117,307	57.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	204,000	117,307	57.5%

2. Lower Level Services

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

%age of approved posts filled with qualified health workers	65 (65% of approved posts filled with qualified staff)	54 (Mbarara Municipal HC IV, KakobaHCIII , Nyamitanga HC III, Nyamityobora HC II, Kamukuzi HC II, Kamukuzi DMO HC II, Ruti HC II, Biharwe HC III, Nyakayojo HC III, Rwemigina HC II, Rwakishakizi HC II, Kichwamba HC II. Office of Medical officer of Health.)	83.08	Lower community mobilization and sensitization. Inadequate funding.
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Vote: 761 Mbarara Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Number of trained health workers in health centers	96 (96 trained health workers in: Mbarara Municipal HC IV, Kakoba HC III, Nyamitanga HC III, Kamukuzi HC II, Nyamityobora HC II, Ruti HC II, Biharwe HC III, Nyakayojo HC III, Rwemigina HC II, Rwakishakizi HC II, Kichwamba HC II)	86 (86 trained health workers in: Mbarara Municipal HC IV, Kakoba HC III, Nyamitanga HC III, Kamukuzi HC II, Nyamityobora HC II, Ruti HC II, Biharwe HC III, Nyakayojo HC III, Rwemigina HC II, Rwakishakizi HC II, Kichwamba HC II)	89.58	
No. of trained health related training sessions held.	48 (Health Education sessions and Continuous Professional Development training sessions carried out in the health facilities: Mbarara Municipal HC IV, Kakoba HC III, Nyamitanga HC III, Kamukuzi HC II, Kamukuzi DMO HC II, Nyamityobora HC II, Ruti HC II, Biharwe HC III, Nyakayojo HC III, Rwemigina HC II, Rwakishakizi HC II, Kichwamba HC II.)	32 (Mbarara Municipal HC IV, Kakoba HC III, Nyamitanga HC III, Nyamityobora HC II, Kamukuzi HC II, Kamukuzi DMO HC II, Ruti HC II, Biharwe HC III, Nyakayojo HC III, Rwemigina HC II, Rwakishakizi HC II, Kichwamba HC II.)	66.67	
Number of outpatients that visited the Govt. health facilities.	150000 (Out patients in Mbarara Municipal HC IV, Kakoba HC III, Nyamitanga HC III, Nyamityobora HC II, Kamukuzi HC II, Kamukuzi DMO HC II, Ruti HC II, Biharwe HC III, Nyakayojo HC III, Rwemigina HC II, Rwakishakizi HC II, Kichwamba HC II. We expect a further increase with Rural-Urban migration.)	85406 (Mbarara Municipal HC IV, Kakoba HC III, Nyamitanga HC III, Nyamityobora HC II, Kamukuzi HC II, Kamukuzi DMO HC II, Ruti HC II, Biharwe HC III, Nyakayojo HC III, Rwemigina HC II, Rwakishakizi HC II, Kichwamba HC II.)	56.94	
No. and proportion of deliveries conducted in the Govt. health facilities	3000 (Mbarara Regional referral hospital, Mbarara Municipal Council HC IV, Nyakayojo HC III, Biharwe HC III and Kakoba HC III. We expect the number of deliveries to increase with establishment of maternity services at Kakoba HC III.)	902 (Mbarara Municipal Council HC IV, Nyakayojo HC III, Biharwe HC III and Kakoba HC III.)	30.07	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All villages to have functional VHTs)	99 (All villages have functional VHTs)	100.00	

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of children immunized with Pentavalent vaccine	6500 (Children immunised at Mbarara Municipal Council HC IV, Kakoba HC III, Nyamitanga HC III, Nyamityobora HC II, Kamukuzi HC II, Ruti HC II, Nyakayojo HC III, Biharwe HC III and the outreaches)	3878 (Children immunised at Mbarara Municipal Council HC IV, Kakoba HC III, Nyamitanga HC III, Nyamityobora HC II, Kamukuzi HC II, Ruti HC II, Nyakayojo HC III, Biharwe HC III and the outreaches)	59.66	
Number of inpatients that visited the Govt. health facilities.	1000 (Mbarara Municipal Council HC IV, Nyakayojo HC III, Biharwe HC III and Kakoba HCIII. We expect the number of deliveries to increase with establishment of maternity services at Kakoba HCIII.)	348 (Mbarara Municipal Council HC IV, Nyakayojo HC III, Biharwe HC III and Kakoba HCIII.)	34.80	
Non Standard Outputs:	Sanitation and home hygiene inspection done, Water quality surveillance carried out in homes, Hotels, water source points, Health Education and promotion sessions, School Health sessions done in all Public and private schools. Occupational Health and safety in work places and Promotion of Nutrition done in Kakoba, Nyamitanga and Kamukuzi Divisions.	Sanitation and home hygiene inspection done, Water quality surveillance carried out in homes, Occupational Health and safety in work places and Promotion of Nutrition done in Kakoba, Nyamitanga and Kamukuzi Kakiika Biharwe and Nyakayojo Division		

Expenditure

263104 Transfers to other govt. units (Current)	60,299	65,131	108.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	60,299	65,131	108.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	60,299	65,131	108.0%

3. Capital Purchases

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (n/a)	0 (N/A)	0	Weak procurement unit. Completion of 2
No of staff houses constructed	2 (2 Bedroom semi-detached staff house constructed at Nyamitanga HCIII, Katete ward, Nyamitanga Division. Completion of staff house at Rwakishakizi HC II(Nyakayojo))	0 (N/A)	.00	Bedroom semi-detached staff house in Q4.
Non Standard Outputs:	Provision of water to Kyarwabuganda HC II(Kakiika)	N/A		

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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5. Health

Expenditure

231002 Residential buildings (Depreciation)	98,584	30,000	30.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	98,584	30,000	30.4%	
Donor Dev't:		0	0.0%	
Total	98,584	30,000	30.4%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	787 (Teachers paid salaries in all the 62 government aided primary schools)	369 (Teachers paid salaries in the following schools in the old divisions of Kakoba, Kamukuzi, and Nyamitanga: Bishop Stuart Demo, Kakoba Muslim P/S, Madrasat Hamuza, Mbarara Army P/S, Mbarara Municipal, Nyamityobora, Boma P/s, Mbarara Junior, Mbarara Mixed, Mbarara Parents, Nkokonjeru P/S, Ruharo Muslim P/S, Uganda Martyrs P/S, United Pentecostal, Katete P/S, Madrasat Kasenyi, Nyamitanga Muslim, Ruti Moslem P/S, St. Aloysius P/S, St. Helen's P/S, St. Lawrence P/S, St. Mary's Katete.)	46.89	There were budgetary inadequacies that could not allow regular school monitoring and inspections.
No. of qualified primary teachers	787 (Qualified teachers are in all the 62 government aided primary schools in the Municipality)	787 (All the teachers in the 62 government schools are qualified.)	100.00	

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Administration of external exams Schools Sports Music Dance and drama Printing of Exams P7 Entrance Printing and administration of PLE mock Identity Cards and Form X Gifts for best performing pupils	Administration of Primary Leaving Examination 2015 done. Other activities done include; Monitoring of co-curricular activities across the municipality, training camp for inter municipal councils sports gala, facilitating the girls' netball team to Masi
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Expenditure

227001 Travel inland	17,500	17,340	99.1%
227003 Carriage, Haulage, Freight and transport hire	6,000	2,000	33.3%
211101 General Staff Salaries	2,220,721	1,579,382	71.1%
211103 Allowances	7,000	387	5.5%
221011 Printing, Stationery, Photocopying and Binding	51,000	48,071	94.3%
Wage Rec't:	2,220,721	1,579,769	71.1%
Non Wage Rec't:	85,500	67,411	78.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,306,221	1,647,180	71.4%

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	3000 (3000 candidates enrolled for PLE in all the P7 schools(Govt and private))	5000 (3000 candidates enrolled for PLE in all the P7 schools(Govt and private))	166.67	Boma PS capitation is not being remitted
No. of Students passing in grade one	2000 (2000 candidates in all P7 schools including private schools, are expected to pass in grade one)	1264 (1264 Candiidates in 88 UNEB centres passed in division one)	63.20	
No. of student drop-outs	0 (N/A)	0 (Not expected)	0	
No. of pupils enrolled in UPE	25852 (Pupils enrolled in all 62 UPE schools in the Municipality)	25852 (Pupils enrolled in all 62 UPE schools in the Municipality)	100.00	
Non Standard Outputs:	62 UPE schools receive UPE funds	62 UPE schools receive UPE funds		

Expenditure

263311 Conditional transfers for Primary Education	283,649	182,572	64.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	283,649	182,572	64.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	283,649	182,572	64.4%

3. Capital Purchases

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: Classroom construction and rehabilitation

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

Expenditure

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

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	1300 (1300 sit O level examinations in the 8 govt aided and 23 private secondary schools. Ntare School in Kamukuzi Division, Mbarara High School in Kamukuzi Division, Maryhill high school in Nyamitanga Division, Nyamitanga sss in Nyamitanga Division, Mbarara ss in Kakoba Division, Mbarara Army boarding in Kakoba Division. Nyakayojo SS Katukuru SS Manji Memorial Viena High School Boma International International Window Brebar High School	1400 (1300 sit O level examinations in the 8 govt aided and 23 private secondary schools and 1400 register for both A'level and O level examinations in the 8 govt aided and 23 private secondary schools. Ntare School in Kamukuzi Division, Mbarara High School in Kamukuzi Division, Maryhill high school in Nyamitanga Division, Nyamitanga sss in Nyamitanga Division, Mbarara ss in Kakoba Division, Mbarara Army boarding in Kakoba Division. Nyakayojo SS Katukuru SS Manji Memorial	107.69	None
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Vote: 761 Mbarara Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Senta College	Viena High School
St Josephs Vacational	Boma International
Eden International	International Window
Shuhadae Islamic	Brebar High School
Hall Mark High School	Senta College
Ngabo Academy	St Josephs Vacational
Mbarara Central High	Eden International
Mbarara College	Shuhadae Islamic
St Marys' Katete	Hall Mark High School
St Marys' Girls	Ngabo Academy
Mbarara Modern	Mbarara Central High
Global High School	Mbarara College
Allied Secondary School	St Marys' Katete
Cleveland High School	St Marys' Girls
Standard High School	Mbarara Modern
Jupiter High School	Global High School
Boma High School)	Allied Secondary School
	Cleveland High School
	Standard High School)

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of students passing O level	1200 (1200 sit O level examinations in the 8 govt aided and 23 private secondary schools. Ntare School in Kamukuzi Division, Mbarara High School in Kamukuzi Division, Maryhill high school in Nyamitanga Division, Nyamitanga sss in Nyamitanga Division, Mbarara ss in Kakoba Division, Mbarara Army boarding in Kakoba Division. Nyakayojo SS Katukuru SS Manji Memorial Viena High School Boma International International Window Brebar High School Senta College St Josephs Vacational Eden International Shuhadae Islamic Hall Mark High School Ngabo Academy Mbarara Central High Mbarara College St Marys' Katete St Marys' Girls Mbarara Modern Global High School Allied Secondary School Cleverland High School Standard High School Jupiter High School Boma High School)	1200 (1200 sit O level examinations in the 8 govt aided and 23 private secondary schools. Ntare School in Kamukuzi Division, Mbarara High School in Kamukuzi Division, Maryhill high school in Nyamitanga Division, Nyamitanga sss in Nyamitanga Division, Mbarara ss in Kakoba Division, Mbarara Army boarding in Kakoba Division. Nyakayojo SS Katukuru SS Manji Memorial Viena High School Boma International International Window Brebar High School Senta College St Josephs Vacational Eden International Shuhadae Islamic Hall Mark High School Ngabo Academy Mbarara Central High Mbarara College St Marys' Katete St Marys' Girls Mbarara Modern Global High School Allied Secondary School Cleverland High School Standard High School Jupiter High School Boma High School)	100.00	
No. of teaching and non teaching staff paid	378 (378 in the 8 govt aided secondary schools ie Ntare Schhol in Kamukuzi Division, Mbarara High School in Kamukuzi Division, Maryhill high school in Nyamitanga Division, Nyamitanga SS in Nyamitanga Division, Mbarara SS in Kakoba Division, Mbarara Army boarding in Kakoba Division. Katukuru SS and Nyakayojo SS in Nyakayojo Division)	378 (378 in the 8 govt aided secondary schools ie Ntare Schhol in Kamukuzi Division, Mbarara High School in Kamukuzi Division, Maryhill high school in Nyamitanga Division, Nyamitanga SS in Nyamitanga Division, Mbarara SS in Kakoba Division, Mbarara Army boarding in Kakoba Division. Katukuru SS and Nyakayojo SS in Nyakayojo Division)	100.00	

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

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

211101 General Staff Salaries	3,197,932	2,424,936	75.8%
Wage Rec't:	3,197,932	2,424,936	Wage Rec't: 75.8%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	3,197,932	2,424,936	Total 75.8%

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

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

Expenditure

263319 Conditional transfers for Secondary Schools	474,048	316,032	66.7%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	474,048	316,032	Non Wage Rec't: 66.7%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	474,048	316,032	Total 66.7%

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)	166 (Students in two tertiary institutes at Nyamitanga technical institute in Ruti ward, Nyamitanga Division and Kadogo polytechnic in Nyamityobora ward Kakoba Division)	48.40	N/A
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Vote: 761 Mbarara Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

No. Of tertiary education Instructors paid salaries	61 (61 tertiary education Instructors and non teaching staff in two tertiary institutions at Nyamitanga technical institute in Ruti ward, Nyamitanga Division and Kadogo polytechnic in Nyamityobora ward Kakoba Division)	61 (61 tertiary education Instructors and non teaching staff in two tertiary institutes at Nyamitanga technical institute in Ruti ward, Nyamitanga Division and Kadogo polytechnic in Nyamityobora ward Kakoba Division)	100.00	
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Non Standard Outputs: All appointed and posted instructors access the payroll.

Expenditure

211101 General Staff Salaries	352,697	327,095	92.7%
Wage Rec't:	352,697	327,095	92.7%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	352,697	327,095	92.7%

2. Lower Level Services

Output: Tertiary Institutions Services (LLS)

Non Standard Outputs:	Funds for Primary teachers college at Bishop Stuart Core PTC	Funds for Primary teachers college at Bishop Stuart Core PTC	0	N/A
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Expenditure

263362 Conditional Non Wage Transfers for Primary Teachers' Colleges	417,628	278,419	66.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	417,628	278,419	66.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	417,628	278,419	66.7%

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

0	Budgetary inadequacies that could not allow frequent regular monitoring.
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Vote: 761 Mbarara Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Payment of Departmental staff salaries . Payment of departmentall staff allowances. Organised one refresher course for headteachers. One induction workshop for SMC` s, Facilitate Scout camp at Municipal and National level. Organise music competitions from grassroute to national level festivals. Organise sports outside schools.	Payment of 6 Departmental staff salaries . Payment of departmentall staff allowances. Organised one refresher course for headteachers. One induction workshop for SMC` s, Facilitate Scout camp at Municipal and National level. Organise music competitions
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Expenditure

211101 General Staff Salaries	58,625	40,591	69.2%
211103 Allowances	3,000	362	12.1%
221002 Workshops and Seminars	7,000	2,740	39.1%
221005 Hire of Venue (chairs, projector, etc)	600	466	77.6%
221007 Books, Periodicals & Newspapers	1,460	980	67.1%
221011 Printing, Stationery, Photocopying and Binding	7,510	5,819	77.5%
221014 Bank Charges and other Bank related costs	400	313	78.2%
221017 Subscriptions	2,000	1,500	75.0%
222001 Telecommunications	1,400	900	64.3%
227001 Travel inland	35,499	6,968	19.6%
227003 Carriage, Haulage, Freight and transport hire	6,000	5,743	95.7%
<i>Wage Rec't:</i>	58,625	<i>Wage Rec't:</i> 40,591	<i>Wage Rec't:</i> 69.2%
<i>Non Wage Rec't:</i>	72,569	<i>Non Wage Rec't:</i> 25,790	<i>Non Wage Rec't:</i> 35.5%
<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	131,193	Total 66,381	Total 50.6%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	35 (8 government Secondary schools and 27 private Secondary in Mbarara Municipality inspected at least once in a term)	35 (8 government Secondary schools and 27 private Secondary in Mbarara Municipality inspected at least once in a term)	100.00	Lack of transport facilities to facilitate inspection and monitoring of schools
No. of tertiary institutions inspected in quarter	6 (3 Government aided Technical Institutes and 3 private Technical Institutes in the Municipality inspected)	6 (3 Government aided Technical Institutes and 3 private Technical Institutes in the Municipality inspected)	100.00	
No. of inspection reports provided to Council	3 (One report prepared and submitted to Council per term)	3 (Three reports prepared and submitted to Council)	100.00	

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of primary schools inspected in quarter	103 (62 UPE schools, 41 private primary schools in Mbarara Municipality inspected at least once)	103 (62 UPE schools, 41 private primary schools in Mbarara Municipality inspected at least once. School inspection and monitoring , identification of illegal schools.)	100.00	
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Non Standard Outputs: NA N/A

Expenditure

211103 Allowances	7,000	2,200	31.4%
227001 Travel inland	17,500	13,363	76.4%
227003 Carriage, Haulage, Freight and transport hire	3,243	1,950	60.1%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 27,743	<i>Non Wage Rec't:</i> 17,513	<i>Non Wage Rec't:</i> 63.1%
	<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 27,743	Total 17,513	Total 63.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

0 None

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

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

223001 Property Expenses	12,300	8,285	67.4%
223005 Electricity	50,000	19,299	38.6%
223006 Water	10,000	6,826	68.3%
224004 Cleaning and Sanitation	7,200	5,130	71.3%
225002 Consultancy Services- Long-term	930,000	486,477	52.3%
227001 Travel inland	33,519	8,543	25.5%
211101 General Staff Salaries	74,116	80,722	108.9%
211103 Allowances	7,000	2,226	31.8%
221002 Workshops and Seminars	6,000	181	3.0%
222001 Telecommunications	3,600	780	21.7%
Wage Rec't:	74,116	81,203	109.6%
Non Wage Rec't:	1,060,419	537,265	50.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,134,535	618,468	54.5%

2. Lower Level Services

Output: Urban Roads Resealing

Length in Km of urban roads resealed	5 (Tarmacking Major Victor Bwana road in Kamukuzi ward, Kamukuzi Division. Kakoba Division. Tarmacking Akiiki Nyabongo road, Buremba, Mcallister and Constantino Lobo roads in Kakoba ward, Kakoba Division)	1 (Rwizi lane bridge repaired, part of Rwizi lane road resealed.)	20.00	Delayed solicitation of contractor
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Vote: 761 Mbarara Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: na N/A

Expenditure

263326 Conditional transfers for LGDP	47,206	7,922	16.8%
321465 Conditional transfer to Municipal Infrastructure	11,482,267	37,050	0.3%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i> 11,529,473	<i>Domestic Dev't:</i> 44,972	<i>Domestic Dev't:</i> 0.4%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 11,529,473	Total 44,972	Total 0.4%

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	2 (Periodic maintenance of Kitunzi road and Resealing of Rwizi Lane)	2 (Periodic maintenance of Kitunzi road and Resealing of Rwizi Lane being done)	100.00	Under funding
Length in Km of District roads routinely maintained	70 (10 kms of paved roads routinely maintained 60 km of unpaved roads routinely maintained)	30 (Paved roads routinely maintained - Kijungu road and Bulemba road in Kakoba ward, Galt road and Lower circular road in Kamukuzi Ward Unpaved roads - Rwarire road in Nyakayojo, Old Kampala road and Kacence road in Kakiika, Kyamugorani road in Nyamityobora Ward, Rwenjeru road in Biharwe Division, Karugangama road in Katete ward and Ntengye road in Ruti ward)	42.86	
No. of bridges maintained	0 (NA)	0 (N/A)	0	

Non Standard Outputs: NA N/A

Expenditure

263312 Conditional transfers for Road Maintenance	1,125,569	511,640	45.5%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 1,125,569	<i>Non Wage Rec't:</i> 511,640	<i>Non Wage Rec't:</i> 45.5%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 1,125,569	Total 511,640	Total 45.5%

3. Capital Purchases

Output: Other Capital

0 Limited funding

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Beautification of Open space Opening of new roads in the Municipality (60kms) Maintenance of Bus Park and Taxi park (parking area) Electricity maintenance of Council buildings and offices	Beautification of Open space being done, Opening of new roads in the Municipality (30 kms) done Electricity maintenance of Council buildings and offices done
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Expenditure

312104 Other Structures	708,271	177,061	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	708,271	177,061	25.0%
Donor Dev't:		0	0.0%
Total	708,271	177,061	25.0%

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	Maintenance of Council buildings (Renovation of White House)	Maintenance of Council buildings (Renovation of White House) - Painting of the outside offices and the Council hall tiled	0	limited funding that led delayed works
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Expenditure

228001 Maintenance - Civil	60,000	32,572	54.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	60,000	32,572	54.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	60,000	32,572	54.3%

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 and bridge inspection procured, council vehicles repaired	0	Limited funding
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Expenditure

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

211101 General Staff Salaries	16,645	7,029	42.2%	
211103 Allowances	2,880	978	34.0%	
227001 Travel inland	4,320	1,717	39.7%	
227004 Fuel, Lubricants and Oils	9,168	1,388	15.1%	
228002 Maintenance - Vehicles	145,000	43,824	30.2%	
	<i>Wage Rec't:</i> 16,645	<i>Wage Rec't:</i> 7,029	<i>Wage Rec't:</i> 42.2%	
	<i>Non Wage Rec't:</i> 163,088	<i>Non Wage Rec't:</i> 47,907	<i>Non Wage Rec't:</i> 29.4%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 179,733	Total 54,936	Total 30.6%	

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

Expenditure

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

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Water distribution and revenue collection

Expenditure

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

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

0 NA

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	9 staff at Mbarara Municipal council and the 6 Divisions that is Kakoba, Kamukuzi, Biharwe, Kakiika, Nyakayojo and Nyamitanga paid salaries and allowances. Two radio talk shows on Government programmes held at Radio West and Vision radio. 4 mobilisation and sensitization meetings held at Mbarara Municipal headquarters and six Divisions i.e Kakoba, Kamukuzi , kakiika, Biharwe, Nyakayojo and Nyamitanga.	9 staff at Mbarara Municipal council and the 6 Divisions that is Kakoba, Kamukuzi, Biharwe, Kakiika, Nyakayojo and Nyamitanga paid salaries and allowances. Two radio talk shows on Government programmes held at Radio West and Vision radio. 4 mobilisatio
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Expenditure

211101 General Staff Salaries	65,791	36,067	54.8%
211103 Allowances	17,856	10,028	56.2%
221001 Advertising and Public Relations	6,400	1,610	25.2%
221002 Workshops and Seminars	25,841	6,976	27.0%
221007 Books, Periodicals & Newspapers	4,300	806	18.7%
221009 Welfare and Entertainment	1,800	550	30.6%
221011 Printing, Stationery, Photocopying and Binding	3,000	2,273	75.8%
221012 Small Office Equipment	960	720	75.0%
221014 Bank Charges and other Bank related costs	0	106	N/A
222001 Telecommunications	1,200	585	48.8%
222003 Information and communications technology (ICT)	1,440	1,005	69.8%
227001 Travel inland	23,149	10,930	47.2%
227002 Travel abroad	2,000	2,738	136.9%
	Wage Rec't: 65,791	Wage Rec't: 36,307	Wage Rec't: 55.2%
	Non Wage Rec't: 90,946	Non Wage Rec't: 38,087	Non Wage Rec't: 41.9%
	Domestic Dev't: 0	Domestic Dev't: 0	Domestic Dev't: 0.0%
	Donor Dev't: 0	Donor Dev't: 0	Donor Dev't: 0.0%
	Total 156,737	Total 74,395	Total 47.5%

Output: Adult Learning

No. FAL Learners Trained	1000 (learners trained ie 220 in Kakoba, 186 in Kamukuzi and 194 in Nyamitanga Division, 135 in Biharwe , 142 in Kakiika, and 123 in Nyakayojo. Hold 7 review meetings at Municipal Haedquarters and Divisions of Nyamitanga,	3788 (learners trained ie 2 in 325 Kakoba, 244 in Kamukuzi and 79 in Nyamitanga Division, 233 in Biharwe , 724 in Kakiika, and 1683 in Nyakayojo. Hold 3 review meetings at Municipal Haedquarters and 3 Divisions of	378.80	NA
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Vote: 761 Mbarara Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

	Kamukuzi, Kakoba, Biharwe, Kakiika and Nyakayojo Hold proficiency exams for level one and two.)	Nyamitanga, Kamukuzi, Kakoba, Biharwe, Kakiika and Nyakayojo. Held one instructors training.)		
Non Standard Outputs:	NA	NA		
<i>Expenditure</i>				
211103 Allowances	2,000	1,400	70.0%	
221002 Workshops and Seminars	4,400	2,200	50.0%	
221011 Printing, Stationery, Photocopying and Binding	2,000	1,040	52.0%	
227004 Fuel, Lubricants and Oils	1,633	1,300	79.6%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i> 12,342	<i>Non Wage Rec't:</i> 5,940	<i>Non Wage Rec't:</i> 48.1%	
	<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 12,342	Total 5,940	Total 48.1%	

Output: Gender Mainstreaming

			0	NA
Non Standard Outputs:		2 trainings in GBV in kakoba, kamukuzi and Kakiika, 2 training in IGAs , 3 gender sensitisation meetings in divisions, counselling in the office and one gender budgeting training		
<i>Expenditure</i>				
221002 Workshops and Seminars	6,260	4,000	63.9%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 6,260	<i>Non Wage Rec't:</i> 4,000	<i>Non Wage Rec't:</i> 63.9%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 6,260	Total 4,000	Total 63.9%	

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)	54 (54 street children resettled and 2 babies homes supervised)	540.00	cooperation with the police and LCs helped to identify and finally relocating and resettling these children
Non Standard Outputs:	Youth livelihood project funds - Livelihood support to the youth - Skills development for the youth paid - Operational funds paid	12 youth sensitisation meetings, 12 groups supported, 45 youth trained , 6 groups selected to be supported,		
<i>Expenditure</i>				
211103 Allowances	3,000	800	26.7%	
221002 Workshops and Seminars	5,000	700	14.0%	
221009 Welfare and Entertainment	3,000	450	15.0%	

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

223001 Property Expenses	100,000	89,320	89.3%	
227004 Fuel, Lubricants and Oils	3,000	1,000	33.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 118,000	<i>Non Wage Rec't:</i> 92,270	<i>Non Wage Rec't:</i> 78.2%	
	<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 118,000	Total 92,270	Total 78.2%	

Output: Support to Youth Councils

No. of Youth councils supported	7 (Quarterly youth council meetings held at Mbarara Municipal and Divisions that is Kakoba, Kamukuzi, kakiika, Nyakayojo, Biharwe and Nyamitanga.)	3 (Quarterly youth council meetings held at Mbarara Municipal and Kakoba Division 1 youth executive council meeting , youth day celebrations meetings)	42.86	NA
Non Standard Outputs:	NA	NA		
<i>Expenditure</i>				
211103 Allowances	1,374	900	65.5%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 1,374	<i>Non Wage Rec't:</i> 900	<i>Non Wage Rec't:</i> 65.5%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 1,374	Total 900	Total 65.5%	

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	6 (-PWDS in the Municipality mobilised to form productive groups. -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.)	6 (PWDs in the municipality mobilised, day of the PWDs celebrated, 5 groups supervised and 6 groups supported)	100.00	inadequate funds compared to the elderly persons
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.	30 older persons supported, one meeting of elder persons, and		

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

221009 Welfare and Entertainment	3,000	2,540	84.7%	
223001 Property Expenses	10,673	5,300	49.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	13,673	7,840	57.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	13,673	7,840	57.3%	

Output: Representation on Women's Councils

No. of women councils supported	12 (Women Councils in the 6 Divisions of the Municipality ie Kakoba, Kamukuzi, kakiika, biharwe, Nyakayojo and Nyamitanga ,empowered to discuss women issues in the Divisions.)	8 (8 women council meetings held)	66.67	NA
Non Standard Outputs:	7 women groups supported with local revenue to economically empower their activities.	7 women groups supported		

Expenditure

211103 Allowances	1,374	1,158	84.3%	
221009 Welfare and Entertainment	5,000	2,500	50.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	13,374	3,658	27.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	13,374	3,658	27.4%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

0 Poor collection of local revenue led to inadequate funding

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Staff salaries paid in time Staff allowances paid Budget conference held Budgets prepared Workplans prepared Data collected and analysed Council computers maintained and repaired	Staff salaries paid in time by 28th of every month, Staff allowances paid on time, Draft Budgets prepared Workplans prepared, Draft performance contract Form B prepared and submitted Data collected and analysed Council computers maintained and repaired
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Expenditure

211101 General Staff Salaries	23,497	10,181	43.3%
222001 Telecommunications	1,200	210	17.5%
227001 Travel inland	12,279	7,081	57.7%
227003 Carriage, Haulage, Freight and transport hire	3,000	1,500	50.0%
227004 Fuel, Lubricants and Oils	5,000	3,840	76.8%
211103 Allowances	5,500	2,150	39.1%
221008 Computer supplies and Information Technology (IT)	6,500	2,729	42.0%
221009 Welfare and Entertainment	5,000	4,500	90.0%
221011 Printing, Stationery, Photocopying and Binding	4,759	6,365	133.7%
<i>Wage Rec't:</i>	23,497	10,181	43.3%
<i>Non Wage Rec't:</i>	51,738	28,375	54.8%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	75,236	38,556	51.2%

Output: Statistical data collection

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

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

Output: Monitoring and Evaluation of Sector plans

0 NA

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: All council projects monitored and evaluated regularly by TPC All council ongoing projects monitored and evaluated TPC

Expenditure

211103 Allowances	3,200	2,000	62.5%
227004 Fuel, Lubricants and Oils	2,000	2,900	145.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	5,200	4,900	94.2%
Donor Dev't:		0	0.0%
Total	5,200	4,900	94.2%

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

Non Standard Outputs:	Salaries and allowances paid to the staff	Monthly salaries and allowances to staff paid in timemonth,	0	Since the department relies on local revenues for all its operations, most of the planned activities do not get to execution due to limited resources
	Staff allowances paid	Facilitation of department's staff training in CPA, workshops and seminars made as planned		
	Office furniture for the department purchased			

Expenditure

211101 General Staff Salaries	35,259	26,007	73.8%
221002 Workshops and Seminars	2,000	1,643	82.2%
221009 Welfare and Entertainment	1,200	669	55.7%
221011 Printing, Stationery, Photocopying and Binding	2,400	1,800	75.0%
222001 Telecommunications	1,200	820	68.3%
227001 Travel inland	14,220	11,240	79.0%
228003 Maintenance – Machinery, Equipment & Furniture	2,000	1,350	67.5%
Wage Rec't:	35,259	26,007	73.8%
Non Wage Rec't:	23,020	17,522	76.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	58,278	43,529	74.7%

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: Internal Audit

No. of Internal Department Audits	16 (Statutory books, workplans, budgets, contracts and receipt books examined in all the 6 Divisions and Mbarara municipal Council head office, Contracts PDU records and BOQs reviewed Special Audit on tendered parks and markets reviewed. Procurement procedures and payments in 3 divisions and Mbarara Municipal Council reviewed Stores records, ledgers and payment vouchers in 6 divisions reviewed, Projects and other council operations monitored. UPE accountabilities, Records and books of Accounts in 6 division schools in the Municipality examined. Payrolls and staff records examined. PHC accountabilities and drug stock cards in health Centres examined.)	18 (Statutory books, projects and contracts reviewed and examined in all the 6 Divisions and Mbarara municipal Council and head office Contracts records and BOQs reviewed, Procurement procedures and process reviewed together with their payments in 6 divisions and Mbarara Municipal Council reviewed Stores records, in the divisions and Mbarara Municipal Council examined Projects and other council operations monitored. UPE accountabilities, Records and books of Accounts in 8 schools in the Municipality examined. Payrolls and staff records examined. PHC accountabilities and drug stock cards in 7 health Centres examined. Special audit in identified schools, markets, taxi park and departments carried out and reports submitted to relevant authorities)	112.50	Due to limited local revenues where the department depends for most of its operations, most of the planned activities could not be executed. Also, the department of four (4) staffs is housed in one small office the fact that has limited its operation.
Date of submitting Quarterly Internal Audit Reports	16/04/2016 (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.)	10/2/2016 (4th Quarter 2014/15 and 1st Quarter Audit report submitted to the Mayor within the first month after the end of the quarter and copies to LGPAC, RDC, and Auditor general's Office.)	#Error	
Non Standard Outputs:	Internal Auditors seminars and workshops organised by ICPAU attended. Furniture purchased in Audit department	Internal Auditors seminars and workshops organised by ICPAU and institute of Internal Auditors attended. Some furniture, stationary and office equipment for the department purchased		

Expenditure

211103 Allowances	6,000	3,153	52.6%
227004 Fuel, Lubricants and Oils	4,000	3,140	78.5%

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	6,293	<i>Non Wage Rec't:</i>	62.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	10,000	Total	6,293	Total	62.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	6,978,725	<i>Wage Rec't:</i>	5,221,310	<i>Wage Rec't:</i>	74.8%
<i>Non Wage Rec't:</i>	6,125,032	<i>Non Wage Rec't:</i>	3,248,854	<i>Non Wage Rec't:</i>	53.0%
<i>Domestic Dev't:</i>	13,881,232	<i>Domestic Dev't:</i>	598,988	<i>Domestic Dev't:</i>	4.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	26,984,989	Total	9,069,152	Total	33.6%

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Biharwe Division		<i>LCIV: Mbarara Municipality</i>		127,654	33,496
Sector: Agriculture				50	0
<i>LG Function: District Commercial Services</i>				50	0
<i>Capital Purchases</i>					
Output: Other Capital				50	0
LCII: Biharwe				50	0
Item: 311101 Land					
Purchase of land for matoke market in Biharwe	Biharwe town	Locally Raised Revenues	N/A	50	0
Sector: Education				101,256	26,936
<i>LG Function: Pre-Primary and Primary Education</i>				101,256	26,936
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				60,000	0
LCII: Rwenjeru				60,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a three classroom block at Rwakaterere PS	Rwakaterere	Conditional Grant to SFG	Not Started	60,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				41,256	26,936
LCII: Biharwe				9,219	6,182
Item: 263311 Conditional transfers for Primary Education					
Biharwe Mixed	Biharwe	Conditional Grant to Primary Education	N/A	5,730	3,803
Biharwe Moslem	Biharwe	Conditional Grant to Primary Education	N/A	3,489	2,379
LCII: Kishasha				8,453	5,084
Item: 263311 Conditional transfers for Primary Education					
Kishasha	Nyakanengo	Conditional Grant to Primary Education	N/A	4,554	2,469
Kinyaza	Kinyaza	Conditional Grant to Primary Education	N/A	3,899	2,615
LCII: Nyabuhama				14,175	9,805
Item: 263311 Conditional transfers for Primary Education					
Katojo Biharwe	Katojo	Conditional Grant to Primary Education	N/A	7,829	5,333
Kakukuru	Kakukuru	Conditional Grant to Primary Education	N/A	3,228	2,179

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Biharwe Division		<i>LCIV: Mbarara Municipality</i>		127,654	33,496
Nyabuhama P/S	Nyabuhama	Conditional Grant to Primary Education	N/A	3,118	2,294
LCII: Rwenjeru				9,409	5,864
Item: 263311 Conditional transfers for Primary Education					
Kamatarisi	Kamatarisi	Conditional Grant to Primary Education	N/A	2,960	1,757
Rwakaterere	Rwakaterere	Conditional Grant to Primary Education	N/A	3,252	2,169
Rwenjeru	Rwenjeru	Conditional Grant to Primary Education	N/A	3,197	1,938
<i>LG Function: Secondary Education</i>				0	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	0
LCII: Biharwe				0	0
Item: 263319 Conditional transfers for Secondary Schools					
ST PAUL BIHARWE HIGH SCHOOL	Biharwe TC	Conditional Grant to Secondary Education	N/A	0	0
Kashari SS	Biharwe TC	Conditional Grant to Secondary Education	N/A	0	0
Sector: Health				26,347	6,560
<i>LG Function: Primary Healthcare</i>				26,347	6,560
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,347	6,560
LCII: Biharwe				6,347	6,560
Item: 263104 Transfers to other govt. units (Current)					
Biharwe HC III	Biharwe TC	Conditional Grant to PHC- Non wage	N/A	6,347	6,560
Output: Standard Pit Latrine Construction (LLS.)				20,000	0
LCII: Biharwe				20,000	0
Item: 263331 Conditional transfers for PHC - development					
Construction of a lined pit latrine at Biharwe HC III	Biharwe TC	Locally Raised Revenues	N/A	20,000	0

(Not started)

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakiika Division		<i>LCIV: Mbarara Municipality</i>		156,316	20,214
Sector: Agriculture				20,000	0
LG Function: District Commercial Services				20,000	0
<i>Capital Purchases</i>					
Output: Other Capital				20,000	0
LCII: Rwemigina				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of pit latrine at Kenkombe Market	Kenkombe	Locally Raised Revenues	Not Started	20,000	0
Sector: Education				83,143	16,633
LG Function: Pre-Primary and Primary Education				83,143	16,633
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				60,000	0
LCII: Bunutsya				60,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a three classroom block at St Lawrence Kyahi	Kyahi	Conditional Grant to SFG	Not Started	60,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				23,143	16,633
LCII: Bunutsya				2,360	2,404
Item: 263311 Conditional transfers for Primary Education					
St Lawrence Kyahi	Kyahi	Conditional Grant to Primary Education	N/A	2,360	2,404
LCII: Kakiika				11,279	7,861
Item: 263311 Conditional transfers for Primary Education					
Rwobuyenje	Rwobuyenje	Conditional Grant to Primary Education	N/A	2,928	1,913
Kyamugorani	Kacence	Conditional Grant to Primary Education	N/A	3,994	2,881
Rwebishuri		Conditional Grant to Primary Education	N/A	4,357	3,068
LCII: Kakoma				3,031	2,191
Item: 263311 Conditional transfers for Primary Education					
Katebe P/S	Katebe	Conditional Grant to Primary Education	N/A	3,031	2,191
LCII: Nyarubanga				2,597	2,184
Item: 263311 Conditional transfers for Primary Education					
Kafunjo P/School	Kafunjo	Conditional Grant to Primary Education	N/A	2,597	2,184

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakiika Division		<i>LCIV: Mbarara Municipality</i>		156,316	20,214
LCII: Rwemigina				3,875	1,993
Item: 263311 Conditional transfers for Primary Education					
Rwebihuro	Rwebihuro	Conditional Grant to Primary Education	N/A	3,875	1,993
<i>LG Function: Secondary Education</i>				<i>0</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	0
LCII: Rwemigina				0	0
Item: 263319 Conditional transfers for Secondary Schools					
WESTERN COLLEGE MBARARA	Koranorya	Conditional Grant to Secondary Education	N/A	0	0
Sector: Health				53,174	3,580
<i>LG Function: Primary Healthcare</i>				<i>53,174</i>	<i>3,580</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				30,000	0
LCII: Rwemigina				30,000	0
Item: 231002 Residential buildings (Depreciation)					
Construction of an incinerator for Medical waste at Kenkombe land fill	Kenkombe	Locally Raised Revenues	Not Started	30,000	0
Output: Staff houses construction and rehabilitation				20,000	0
LCII: Kakoma				20,000	0
Item: 231002 Residential buildings (Depreciation)					
Provision of water to Kyarwabuganda HC II	Kyarwabuganda	Urban Unconditional Grant - Non Wage	Not Started	20,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,174	3,580
LCII: Rwemigina				3,174	3,580
Item: 263104 Transfers to other govt. units (Current)					
Rwemigina HC II	Rwemigina	Conditional Grant to PHC- Non wage	N/A	3,174	3,580

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakoba Division		<i>LCIV: Mbarara Municipality</i>		8,484,020	508,094
Sector: Agriculture				69,000	0
<i>LG Function: District Commercial Services</i>				69,000	0
<i>Capital Purchases</i>					
Output: Other Capital				69,000	0
LCII: Kakoba ward				69,000	0
Item: 312104 Other Structures					
Construction of structures for reallocation of Central market vendors	Kiswahiri	Other Transfers from Central Government	Being Procured	69,000	0
Sector: Works and Transport				8,017,541	261,565
<i>LG Function: District, Urban and Community Access Roads</i>				8,017,541	261,565
<i>Capital Purchases</i>					
Output: Other Capital				486,610	112,056
LCII: Kakoba ward				40,000	0
Item: 312104 Other Structures					
Maintenance of Bus Park and Taxi park (parking area)	Kisenyi	Locally Raised Revenues	Not Started	40,000	0
LCII: Nyamityobora ward				446,610	112,056
Item: 312104 Other Structures					
Development of Plot 32-40 Mbaguta Street	Muti	Locally Raised Revenues	Works Underway	446,610	112,056
<i>Lower Local Services</i>					
Output: Urban Roads Resealing				7,163,592	0
LCII: Kakoba ward				7,163,592	0
Item: 321465 Conditional transfer to Municipal Infrastructure					
Tarmacking Mcallister & Constantino Lobo Road	Kihindi	Uganda Support to Municipal Infrastructure Development (USMID)	N/A	3,360,000	0
				(Works in progress)	
Tarmacking Buremba Road	Kihindi/Kisenyi	Uganda Support to Municipal Infrastructure Development (USMID)	N/A	2,050,000	0
				(Works in progress)	
Tarmacking Akiiki Nyabongo Road	Agip/Kisenyi	Uganda Support to Municipal Infrastructure Development (USMID)	N/A	1,753,592	0
				(Works in progress)	
Output: District Roads Maintenance (URF)				367,338	149,509

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakoba Division		<i>LCIV: Mbarara Municipality</i>		8,484,020	508,094
LCII: Kakoba ward				362,338	149,509
Item: 263312 Conditional transfers for Road Maintenance					
Resealing of Rwizi Lane	Kihindi/Lugazi cells	Uganda Road fund	N/A	320,000	149,509
			(Works in progress)		
Routine Maintenance of paved roads	Entire Municipality	Uganda Road fund	N/A	42,338	0
			(Works in progress)		
LCII: Not Specified				5,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Road signs and markings	All Divisions	Uganda Road fund	N/A	5,000	0
			(Works in progress)		
Sector: Education				381,657	236,388
LG Function: Pre-Primary and Primary Education				63,064	37,920
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				4,400	0
LCII: Kakoba ward				4,400	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 30 School twin desks to Mbarara Municipal Primary school	Kiswahiri	Locally Raised Revenues	Not Started	4,400	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				58,664	37,920
LCII: Kakoba ward				44,236	28,533
Item: 263311 Conditional transfers for Primary Education					
Kakoba Moslem P S	Kakoba Central	Conditional Grant to Primary Education	N/A	5,422	3,477
Madrasat Hamuza P S	Kisenyi	Conditional Grant to Primary Education	N/A	4,317	2,867
Bishop Stuart P S	NTC Cell	Conditional Grant to Primary Education	N/A	5,880	3,799
Mbarara Municipal School	Kiswahiri	Conditional Grant to Primary Education	N/A	28,617	18,391
LCII: Nyamityobora ward				14,427	9,387
Item: 263311 Conditional transfers for Primary Education					
Nyamityobora PS	Upper Cell	Conditional Grant to Primary Education	N/A	4,396	2,971

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakoba Division		<i>LCIV: Mbarara Municipality</i>		8,484,020	508,094
Mbarara Army P S	Rubiri Cell	Conditional Grant to Primary Education	N/A	10,031	6,416
<i>LG Function: Secondary Education</i>				318,593	198,468
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				318,593	198,468
LCII: Kakoba ward				26,160	15,429
Item: 263319 Conditional transfers for Secondary Schools					
Maanji Memorial Academy	Rugazi Cell	Conditional Grant to Secondary Education	N/A	26,160	15,429
LCII: Nyamityobora ward				292,433	183,039
Item: 263319 Conditional transfers for Secondary Schools					
USE funds transfer to Mbarara Secondary School	Upper Cell	Conditional Grant to Secondary Salaries	N/A	131,955	69,521
USE funds transfer to Mbarara Army Boarding Secondary School	Rubiri Cell	Conditional Grant to Secondary Salaries	N/A	160,478	113,518
Sector: Health				15,822	10,141
<i>LG Function: Primary Healthcare</i>				15,822	10,141
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				6,301	0
LCII: Nyamityobora ward				6,301	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of shade at Nyamityobora HC II	Market cell	Locally Raised Revenues	Not Started	6,301	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,521	10,141
LCII: Kakoba ward				9,521	10,141
Item: 263104 Transfers to other govt. units (Current)					
Nyamityobora HC II	Nyamityobora	Conditional Grant to PHC- Non wage	N/A	3,174	3,580
Kakoba Health centre III	Kakoba Central cell	Conditional Grant to PHC- Non wage	N/A	6,347	6,560

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamukuzi Division		<i>LCIV: Mbarara Municipality</i>		5,192,328	325,610
Sector: Works and Transport				4,908,620	193,643
LG Function: District, Urban and Community Access Roads				4,908,620	193,643
<i>Capital Purchases</i>					
Output: Other Capital				35,661	9,477
LCII: Kamukuzi ward				35,661	9,477
Item: 312104 Other Structures					
Training of local environment committee	Boma	Locally Raised Revenues	Works Underway	1,000	0
Completion of Fencing Town Clerk's residence and Renovation of boys' quarters		Locally Raised Revenues	Works Underway	20,000	9,477
Electricity maintenance of Council buildings and offices	Boma	Locally Raised Revenues	Works Underway	14,661	0
<i>Lower Local Services</i>					
Output: Urban Roads Resealing				4,322,896	37,050
LCII: Kamukuzi ward				4,322,896	37,050
Item: 263326 Conditional transfers for LGDP					
Investment Servicing	Boma	LGMSD (Former LGDP)	N/A	4,221	0
			(Works in progress)		
Item: 321465 Conditional transfer to Municipal Infrastructure					
Tarmacking Major Victor Bwana Road	Biafra	Uganda Support to Municipal Infrastructure Development (USMID)	N/A	4,168,675	0
			(Not started)		
Consultancy Supervision	Municipal Wide	Uganda Support to Municipal Infrastructure Development (USMID)	N/A	150,000	37,050
			(Works in progress)		
Output: District Roads Maintenance (URF)				550,063	147,116
LCII: Kamukuzi ward				550,063	147,116
Item: 263312 Conditional transfers for Road Maintenance					
Road monitoring and evaluation	Municipal Hqtrs	Uganda Road fund	N/A	6,463	0
			(Works in progress)		

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamukuzi Division		<i>LCIV: Mbarara Municipality</i>		5,192,328	325,610
Road Committee meetings	Municipal Hqtrs	Uganda Road fund	N/A	3,600	0
			(Works in progress)		
Periodic Maintenance of roads - Kitunzi road	Rwebikoona	Uganda Road fund	N/A	540,000	147,116
			(Works in progress)		
Sector: Education				162,416	110,679
LG Function: Pre-Primary and Primary Education				58,556	33,006
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				4,400	0
LCII: Kamukuzi ward				4,400	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 30 School twin desks to Uganda Martyrs Primary school	Boma	Locally Raised Revenues	Not Started	4,400	0
Output: Teacher house construction and rehabilitation				100	0
LCII: Kamukuzi ward				100	0
Item: 231002 Residential buildings (Depreciation)					
Construction of a 3 unit staff house at Mbarara Parents PS	Rwebikona cell	Conditional Grant to SFG	Not Started	100	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				54,056	33,006
LCII: Kamukuzi ward				31,317	17,972
Item: 263311 Conditional transfers for Primary Education					
Uganda Martyrs PS	Boma	Conditional Grant to Primary Education	N/A	14,466	9,403
Mbarara Parents PS	Rwebikona	Conditional Grant to Primary Education	N/A	9,786	6,717
Boma PS	Boma	Conditional Grant to Primary Education	N/A	4,215	0
Mbarara United Pentecostal PS	Kakiika Cell	Conditional Grant to Primary Education	N/A	2,849	1,853
LCII: Ruharo ward				22,739	15,034
Item: 263311 Conditional transfers for Primary Education					
Mbarara Junior PS	Mbarara High School	Conditional Grant to Primary Education	N/A	11,460	7,495
Nkokonjeru PS	Nkokonjeru	Conditional Grant to Primary Education	N/A	3,102	2,213

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamukuzi Division		<i>LCIV: Mbarara Municipality</i>		5,192,328	325,610
Mbarara Mixed School	Mbarara High School	Conditional Grant to Primary Education	N/A	5,209	3,398
Ruharo Moslem PS	Mbaguta	Conditional Grant to Primary Education	N/A	2,968	1,928
<i>LG Function: Secondary Education</i>				103,860	77,673
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				103,860	77,673
LCII: Kamukuzi ward				103,860	77,673
Item: 263319 Conditional transfers for Secondary Schools					
USE funds transfer to Ngabo Academy of Science & Devt	Kamukuzi Cell	Conditional Grant to Secondary Salaries	N/A	66,567	46,432
USE funds transfer to Mbarara College	Kakiika	Conditional Grant to Secondary Salaries	N/A	37,293	31,241
Sector: Health				49,042	21,288
<i>LG Function: Primary Healthcare</i>				49,042	21,288
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				30,000	0
LCII: Kamukuzi ward				30,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Extension of Drug store and shade at Mbarara Municipal Health centre IV	Boma	Locally Raised Revenues	Not Started	30,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				19,042	21,288
LCII: Kamukuzi ward				19,042	21,288
Item: 263104 Transfers to other govt. units (Current)					
Kamukuzi HC II	Kakiika	Conditional Grant to PHC- Non wage	N/A	3,174	3,580
Kamukuzi DMO HC II	District HQs	Conditional Grant to PHC- Non wage	N/A	3,174	3,580
Mbarara Health Centre IV	Near Municipal Council Offices	Conditional Grant to PHC- Non wage	N/A	12,695	14,128
Sector: Social Development				10,000	0
<i>LG Function: Community Mobilisation and Empowerment</i>				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)					

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamukuzi Division		<i>LCIV: Mbarara Municipality</i>		5,192,328	325,610
Extension of the library	Boma	Locally Raised Revenues	Being Procured	10,000	0
Sector: Public Sector Management				62,250	0
LG Function: District and Urban Administration				62,250	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				60,000	0
LCII: Kamukuzi ward				60,000	0
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)				2,250	0
LCII: Kamukuzi ward				2,250	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of office furniture for Administration department	Municipal Head quarters	Locally Raised Revenues	Not Started	2,250	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Mbarara Municipality</i>		400,168	270,543
Sector: Agriculture				1,000	0
<i>LG Function: District Commercial Services</i>				1,000	0
<i>Capital Purchases</i>					
Output: Other Capital				1,000	0
LCII: Not Specified				1,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Installation of market information centres		Locally Raised Revenues	Being Procured	1,000	0
Sector: Works and Transport				399,168	270,543
<i>LG Function: District, Urban and Community Access Roads</i>				399,168	270,543
<i>Capital Purchases</i>					
Output: Other Capital				186,000	55,528
LCII: Not Specified				186,000	55,528
Item: 312104 Other Structures					
Demarcation of the 100 meters buffer zone of River Rwizi	Municipal wide	Locally Raised Revenues	Being Procured	10,000	0
Environmental screening and Compliance monitoring	Municipal wide	Locally Raised Revenues	Being Procured	3,000	0
Processing of land titles	Municipal wide	Locally Raised Revenues	Works Underway	30,000	0
Preparation of the Municipal Environmental Action Plan	Municipal wide	Locally Raised Revenues	Being Procured	5,000	0
Opening of new roads in the Municipality (60kms -10km per Division)	All 6 divisions	Locally Raised Revenues	Works Underway	121,000	55,528
Monitoring of USMID projects	Municipal wide	Locally Raised Revenues	(14 km opened) Works Underway	12,000	0
Tree planting in the Municipality	Municipal wide	Locally Raised Revenues	Works Underway	5,000	0
<i>Lower Local Services</i>					
Output: Urban Roads Resealing				5,000	0
LCII: Not Specified				5,000	0
Item: 263326 Conditional transfers for LGDP					

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Mbarara Municipality</i>		400,168	270,543
Physical Planning	Municipal wide	LGMSD (Former LGDP)	N/A	5,000	0
			(Works in progress)		
Output: District Roads Maintainence (URF)				208,168	215,015
LCII: Not Specified				208,168	215,015
Item: 263312 Conditional transfers for Road Maintenance					
Road safety works	All Divisions	Uganda Road fund	N/A	2,000	0
			(Works in progress)		
Routine Maintenance of unpaved roads	All Divisions	Uganda Road fund	N/A	9,000	0
			(Works in progress)		
Mechanised Maintenance of unpaved roads	All Divisions	Uganda Road fund	N/A	41,810	39,004
			(Works in progress)		
Mechanised Maintenance of paved roads	All Divisions	Uganda Road fund	N/A	148,556	171,309
			(Works in progress)		
Administrative costs	Municipal Hqtrs	Uganda Road fund	N/A	6,802	4,702
			(Works in progress)		

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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: Nyakayojo Division		<i>LCIV: Mbarara Municipality</i>		997,377	356,286
Sector: Agriculture				50	0
<i>LG Function: District Commercial Services</i>				50	0
<i>Capital Purchases</i>					
Output: Other Capital				50	0
LCII: Katojo				50	0
Item: 311101 Land					
Purchase of land for matoke market in Nyakayojo	Nakakoni	Locally Raised Revenues	N/A	50	0
Sector: Education				964,633	342,865
<i>LG Function: Pre-Primary and Primary Education</i>				547,004	64,447
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				436,000	23,773
LCII: Bugashe				60,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a three classroom block at Kibaya PS	Kibaya	Conditional Grant to SFG	Not Started	60,000	0
LCII: Rwakishakizi				376,000	23,773
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 14 classrooms class rooms, Head Teacher's office and Staff room at Karama PS	Karama Village	Urban Unconditional Grant - Non Wage	Works Underway	376,000	23,773
Output: Latrine construction and rehabilitation				44,000	0
LCII: Rwakishakizi				44,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 10 stance lined pit latrine at Karama P/S	Karama Village	Urban Unconditional Grant - Non Wage	Being Procured	44,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				67,004	40,674
LCII: Bugashe				17,263	10,263
Item: 263311 Conditional transfers for Primary Education					
Bugashe I	Bugashe	Conditional Grant to Primary Education	N/A	2,676	1,570
Bugashe II	Bugashe	Conditional Grant to Primary Education	N/A	1,926	1,885
Kambaba PS		Conditional Grant to Primary Education	N/A	0	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyakayojo Division		<i>LCIV: Mbarara Municipality</i>		997,377	356,286
Kibaya	Kibaya	Conditional Grant to Primary Education	N/A	4,546	2,304
Nyakahanga	Nyakahanga	Conditional Grant to Primary Education	N/A	2,510	1,354
Tukore Invalids		Conditional Grant to Primary Education	N/A	3,378	1,780
Rutooma	Rutooma	Conditional Grant to Primary Education	N/A	2,226	1,369
LCII: Katojo Item: 263311 Conditional transfers for Primary Education				10,853	6,258
Rwarire	Rwarire	Conditional Grant to Primary Education	N/A	3,141	1,793
Ngara	Ngara	Conditional Grant to Primary Education	N/A	4,017	2,474
Kibingo I	Kibingo	Conditional Grant to Primary Education	N/A	3,694	1,991
LCII: Kichwamba Item: 263311 Conditional transfers for Primary Education				4,404	3,086
Kichwamba I	Kichwamba	Conditional Grant to Primary Education	N/A	4,404	3,086
LCII: Nyarubungo II Item: 263311 Conditional transfers for Primary Education				13,616	8,168
Katukuru	Katukuru	Conditional Grant to Primary Education	N/A	3,915	2,364
Keijengye	Keijengye	Conditional Grant to Primary Education	N/A	3,489	2,254
Nyabugando		Conditional Grant to Primary Education	N/A	2,818	1,351
Kagaaga I	Nyarubungo	Conditional Grant to Primary Education	N/A	3,394	2,199
LCII: Rukindo Item: 263311 Conditional transfers for Primary Education				7,293	4,615
Nyamiyaga P/S	Nyamiyaga	Conditional Grant to Primary Education	N/A	2,668	1,341

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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: Nyakayojo Division		<i>LCIV: Mbarara Municipality</i>		997,377	356,286
Rukindo	Rukindo	Conditional Grant to Primary Education	N/A	2,131	1,411
St Boniface Bwenkoma	Benkoma	Conditional Grant to Primary Education	N/A	2,494	1,863
LCII: Rwakishakizi				13,576	8,283
Item: 263311 Conditional transfers for Primary Education					
Rwakishakizi	Rwakishakizi	Conditional Grant to Primary Education	N/A	3,015	1,983
Karama P/S	Karama	Conditional Grant to Primary Education	N/A	3,970	2,329
Nyakayojo I P/S		Conditional Grant to Primary Education	N/A	3,520	2,118
Rucence Primary School	Rucence	Conditional Grant to Primary Education	N/A	0	0
Nshungyezi	Nshungyezi	Conditional Grant to Primary Education	N/A	3,070	1,853
LG Function: Secondary Education				0	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	0
LCII: Kichwamba				0	0
Item: 263319 Conditional transfers for Secondary Schools					
ST PETER KATUKURU SS		Conditional Grant to Secondary Education	N/A	0	0
LCII: Rukindo				0	0
Item: 263319 Conditional transfers for Secondary Schools					
NYAKAYOJO SS		Conditional Grant to Secondary Education	N/A	0	0
LG Function: Skills Development				417,628	278,419
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				417,628	278,419
LCII: Rwakishakizi				417,628	278,419
Item: 263362 Conditional Non Wage Transfers for Primary Teachers' Colleges					
Bishop Stuart Core PTC	Kibingo	Conditional Transfers for Primary Teachers Colleges	N/A	417,628	278,419
Sector: Health				32,695	13,421
LG Function: Primary Healthcare				32,695	13,421
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				20,000	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyakayojo Division		<i>LCIV: Mbarara Municipality</i>		997,377	356,286
LCII: Rwakishakizi				20,000	0
Item: 231002 Residential buildings (Depreciation)					
Completion of staff house at Rwakishakizi HC II	Rwakishakizi	Urban Unconditional Grant - Non Wage	Not Started	20,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,695	13,421
LCII: Bugashe				6,347	6,560
Item: 263104 Transfers to other govt. units (Current)					
Nyakayojo HC III	Kitagata	Conditional Grant to PHC- Non wage	N/A	6,347	6,560
LCII: Kichwamba				3,174	3,280
Item: 263104 Transfers to other govt. units (Current)					
Kichwamba HC II	Kichwamba	Conditional Grant to PHC- Non wage	N/A	3,174	3,280
LCII: Rwakishakizi				3,174	3,580
Item: 263104 Transfers to other govt. units (Current)					
Rwakishakizi HC II	Rwakishakizi	Conditional Grant to PHC- Non wage	N/A	3,174	3,580

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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>		249,211	115,357
Sector: Works and Transport				37,985	7,922
<i>LG Function: District, Urban and Community Access Roads</i>				37,985	7,922
<i>Lower Local Services</i>					
Output: Urban Roads Resealing				37,985	7,922
LCII: Katete ward				37,985	7,922
Item: 263326 Conditional transfers for LGDP					
Completion of Rwizi lane(Steep section)	Katete Central	LGMSD (Former LGDP)	N/A	37,985	7,922
(in progress)					
Sector: Education				143,121	67,294
<i>LG Function: Pre-Primary and Primary Education</i>				91,527	27,403
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				30,000	0
LCII: Katete ward				30,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of a three classroom block at Katete Primary School	Katete Central	Conditional Grant to SFG	Not Started	8,000	0
Rehabilitation of 8 classrooms at Nyamitanga Muslim PS	Nyamitanga village	LGMSD (Former LGDP)	Not Started	22,000	0
Output: Latrine construction and rehabilitation				22,000	0
LCII: Ruti ward				22,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 5 stance lined pit latrine at St Aloysius P/S	Nyamitanga Cell	Urban Unconditional Grant - Non Wage	Being Procured	22,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				39,527	27,403
LCII: Katete ward				16,977	11,113
Item: 263311 Conditional transfers for Primary Education					
St Marys Katete PS	Katete Central	Conditional Grant to Primary Education	N/A	6,653	4,270
Nyamitanga Moslem PS	Nyamitanga	Conditional Grant to Primary Education	N/A	3,441	2,229
Madrasat Uma Kasenyi PS	Rwizi Cell	Conditional Grant to Primary Education	N/A	3,797	2,531
Katete PS	Katete Central	Conditional Grant to Primary Education	N/A	3,086	2,083
LCII: Ruti ward				22,549	16,291
Item: 263311 Conditional transfers for Primary Education					

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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>		249,211	115,357
St Helens PS	Nyamitanga	Conditional Grant to Primary Education	N/A	4,972	4,448
St Aloysius PS	Nyamitanga	Conditional Grant to Primary Education	N/A	9,360	5,989
Ruti Moslem PS	Rwizi	Conditional Grant to Primary Education	N/A	4,807	3,096
St Lawrence PS	Nyamitanga	Conditional Grant to Primary Education	N/A	3,410	2,757
LG Function: Secondary Education				51,594	39,891
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				51,594	39,891
LCII: Katete ward				51,594	39,891
Item: 263319 Conditional transfers for Secondary Schools					
USE funds transfer to Nyamitanga Secondary School	Kitebero	Conditional Grant to Secondary Salaries	N/A	51,594	39,891
Sector: Health				68,105	40,141
LG Function: Primary Healthcare				68,105	40,141
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				58,584	30,000
LCII: Katete ward				58,584	30,000
Item: 231002 Residential buildings (Depreciation)					
Staff House construction at Nyamitanga Health Centre III 1st phase	Karugangama	LGMSD (Former LGDP)/PHC Dev't	Works Underway	58,584	30,000
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,521	10,141
LCII: Katete ward				6,347	6,560
Item: 263104 Transfers to other govt. units (Current)					
Nyamitanga HC III	Karugangama	Conditional Grant to PHC - Non wage	N/A	6,347	6,560
LCII: Ruti ward				3,174	3,580
Item: 263104 Transfers to other govt. units (Current)					
Ruti HC II	Ruti TC	Conditional Grant to PHC- Non wage	N/A	3,174	3,580

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Checklist for QUARTER 3 Performance Report Submission

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

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Checklist for QUARTER 3 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