
Vote: 761 Mbarara Municipal Council 2015/16 Quarter 2

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: 2/3/2016

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

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 2

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	2,107,899	42%
2a. Discretionary Government Transfers	2,165,681	1,084,874	50%
2b. Conditional Government Transfers	12,982,850	3,871,147	30%
2c. Other Government Transfers	9,794,404	8,930,516	91%
3. Local Development Grant	247,031	112,984	46%
Total Revenues	30,253,127	16,107,420	53%

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	1,435,238	1,082,144	48%	36%	75%
2 Finance	603,123	246,603	216,015	41%	36%	88%
3 Statutory Bodies	1,275,900	539,135	450,775	42%	35%	84%
4 Production and Marketing	227,487	127,538	39,959	56%	18%	31%
5 Health	1,527,580	670,011	554,484	44%	36%	83%
6 Education	7,950,244	3,702,833	3,353,318	47%	42%	91%
7a Roads and Engineering	15,061,291	9,450,349	903,933	63%	6%	10%
7b Water	0	0	0	0%	0%	0%
8 Natural Resources	0	0	0	0%	0%	0%
9 Community Based Services	445,963	206,723	191,589	46%	43%	93%
10 Planning	93,236	31,771	31,291	34%	34%	98%
11 Internal Audit	68,278	32,040	31,148	47%	46%	97%
Grand Total	30,253,127	16,442,241	6,854,657	54%	23%	42%
Wage Rec't:	6,978,725	3,433,253	3,418,642	49%	49%	100%
Non Wage Rec't:	8,713,460	3,745,065	2,949,522	43%	34%	79%
Domestic Dev't	14,560,941	9,263,923	486,493	64%	3%	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 second quarter of FY 2015/16, the Local Government had received a sum of UGX.16,107,420,000 on the general fund account, accumulated from the five main sources of revenues under the LG. These included Local Revenues which performed at 42%, discretionary grants at 49%, conditional grants at 30%, other Government transfers at 91%, Local Development grant at 46% of the total approved budgets, therefore providing an average performance of 53% of the approved budget. There was high performance in revenues from other Government transfers of 91% due to USMID unspent balances of previous financial year which were budgeted and recognised on this vote. Conditional Government transfers performed low due to the fact that USMID funds of the current year has not been received. Also, pension and gratuity for local government staff performed lower than expected as some beneficiaries have not been verified which is also included here, thus leading to a low performance of 30%. It should be further noted

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Summary: Overview of Revenues and Expenditures

that, some Local Revenue sources did not perform as expected with some sources like business licenses performing at 13% because of the poor season and political interferences, while others like property related duties and animal & crop husbandry levies among others performed as low as at 20% and 0% respectively of the approved budget. Overall, all direct central government transfers performed as expected averaging about 50% of the approved budget. This, together with the unspent balances brought forward from the previous financial year led to average performance of 53%.

Of the amount that was received, UGX.16,442,241,000/= received by the Local Government were transferred to the departmental operational accounts with some departments like Administration, Education, Production, CBS and Finance performing at 48%, 46%, 56%, 46% and 41% respectively. This is because these departments deliver largely recurrent activities while other departments like roads and engineering performed at 63% because of the USMID funds for road projects which were released in Q4 of the previous Financial year and the funds were not utilised because the projects are still in procurement process. The departments further went ahead to cumulatively spend UGX 6,854,948,000/= leaving a balance of UGX. 9,737,146,000/= which is meant for USMID construction of roads in the municipality, completion of staff house at Nyamitanga HC III, construction of 14 classroom block at Karama primary school in Nyakayojo Division and supervision of council projects all of which will be done in the following quarters.

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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	2,107,899	42%
Other Fees and Charges	169,700	253,473	149%
Animal & Crop Husbandry related levies	15,540	0	0%
Business licences	769,690	96,751	13%
Inspection Fees	105,649	32,953	31%
Land Fees	24,529	214,371	874%
Local Hotel Tax	59,199	16,566	28%
Market/Gate Charges	980,574	196,465	20%
Advertisements/Billboards	30,800	5,825	19%
Park Fees	1,695,258	551,717	33%
Property related Duties/Fees	500,523	100,917	20%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	22,200	4,710	21%
Unspent balances – Locally Raised Revenues	400,000	535,288	134%
Local Service tax	284,500	96,941	34%
Registration of Businesses	5,000	1,923	38%
2a. Discretionary Government Transfers	2,165,681	1,084,874	50%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	38,938	19,785	51%
Transfer of Urban Unconditional Grant - Wage	636,426	319,930	50%
Urban Unconditional Grant - Non Wage	1,490,318	745,159	50%
2b. Conditional Government Transfers	12,982,850	3,871,147	30%
Conditional Grant to Women Youth and Disability Grant	3,436	1,718	50%
Conditional Grant to PAF monitoring	19,535	9,768	50%
Conditional Grant to Functional Adult Lit	3,766	1,884	50%
Conditional Grant to Community Devt Assistants Non Wage	954	477	50%
Conditional Grant to PHC - development	8,072	3,692	46%
Conditional Grant to PHC- Non wage	86,841	43,421	50%
Conditional Grant to PHC Salaries	517,011	260,239	50%
Conditional Grant to Primary Education	283,649	88,022	31%
Conditional Grant to Primary Salaries	2,220,721	1,105,477	50%
Conditional Grant to Public Libraries	12,000	6,000	50%
Conditional Grant to Secondary Education	474,048	158,016	33%
Conditional Grant to Secondary Salaries	3,197,932	1,513,305	47%
Conditional Grant to SFG	206,737	94,555	46%
Conditional Grant to Tertiary Salaries	352,697	226,552	64%
Conditional Transfers for Primary Teachers Colleges	417,628	139,209	33%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	2,606	50%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	98,529	38,169	39%
Conditional transfers to School Inspection Grant	27,743	13,872	50%
Conditional transfers to Special Grant for PWDs	7,173	3,586	50%
Pension and Gratuity for Local Governments	531,169	157,805	30%
Conditional Grant to Agric. Ext Salaries	15,000	2,774	18%
Uganda Support to Municipal Infrastructure Development (USMID)	4,492,994	0	0%
2c. Other Government Transfers	9,794,404	8,930,516	91%
MATIP	69,000	69,000	100%
Road Maintenance	1,210,569	386,104	32%

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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	112,984	46%
LGMSD (Former LGDP)	247,031	112,984	46%
Total Revenues	30,253,127	16,107,420	53%

(i) Cummulative Performance for Locally Raised Revenues

In the quarter we collected less than expected revenue from the main sources of revenue. Most of the business licences are collected in the 3rd quarter

(ii) Cummulative Performance for Central Government Transfers

During the quarter we received less than expected road maintenance funds. We did not receive youth livelihood fund since we had received more funds in the 1st quarter

(iii) Cummulative Performance for Donor Funding

The municipality never received any funding from Donors during the quarter

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,984,072	961,255	48%	496,018	524,087	106%
Conditional Grant to PAF monitoring	5,996	2,998	50%	1,499	1,499	100%
Locally Raised Revenues	329,365	134,300	41%	82,341	52,000	63%
Multi-Sectoral Transfers to LLGs	1,382,480	685,894	50%	345,620	404,292	117%
Urban Unconditional Grant - Non Wage	61,563	29,700	48%	15,391	14,350	93%
Transfer of Urban Unconditional Grant - Wage	204,668	108,363	53%	51,167	51,946	102%
<i>Development Revenues</i>	1,015,953	473,983	47%	253,988	14,785	6%
Uganda Support to Municipal Infrastructure Developmtr	554,376	0	0%	138,594	0	0%
LGMSD (Former LGDP)	16,868	7,402	44%	4,217	4,185	99%
Locally Raised Revenues	67,182	27,396	41%	16,796	10,600	63%
Unspent balances – Other Government Transfers	377,527	439,185	116%	94,382	0	0%
Total Revenues	3,000,025	1,435,238	48%	750,006	538,872	72%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,984,072	961,255	48%	496,017	527,061	106%
Wage	204,668	108,363	53%	51,167	52,362	102%
Non Wage	1,779,404	852,892	48%	444,850	474,699	107%
<i>Development Expenditure</i>	1,015,953	120,889	12%	253,989	73,140	29%
Domestic Development	1,015,953	120,889	12%	253,989	73,140	29%
Donor Development	0	0		0	0	
Total Expenditure	3,000,025	1,082,144	36%	750,006	600,201	80%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		353,094	35%			
Domestic Development		353,094	35%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		353,094	12%			

The department has received UGX. 538,872,000/= in the Quarter representing 72% of the approved quarter budget (UGX. 750,006,000) for the department. The department was largely facilitated by funds from the Urban Unconditional grants and locally raised revenue. The department also had a total amount UGX. 404,292,000 that was released for and spent by the Lower local Governments under the department. This has been captured under the line of "multi-sectoral grants to LLGs in the revenues.

However, overall, the department has spent UGX. 600,201,000 which is 80% of the approved quarter budget of which 52m was on wages, 475m under Nonwage and 73m under domestic development expenditures. Uganda support to municipal infrastructure Development performed at 0% because no funds were received in this quarter in respect of that source.

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. 353,094,000/= 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

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Workplan 1a: Administration

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	13	10
Availability and implementation of LG capacity building policy and plan	Yes	Yes
No. of vehicles purchased	1	0
Function Cost (UShs '000)	3,000,025	1,082,144
Cost of Workplan (UShs '000):	3,000,025	1,082,144

During the quarter the department managed to carry out a number of activities as planned: The department facilitated Town Clerk for various official meetings including one held in Dubai. 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.

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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	246,603	41%	150,781	112,332	75%
Conditional Grant to PAF monitoring	2,758	1,380	50%	690	690	100%
Locally Raised Revenues	214,978	87,200	41%	53,745	35,500	66%
Multi-Sectoral Transfers to LLGs	224,097	85,647	38%	56,024	39,647	71%
Urban Unconditional Grant - Non Wage	26,472	13,236	50%	6,618	6,618	100%
Transfer of Urban Unconditional Grant - Wage	134,817	59,140	44%	33,704	29,877	89%
Total Revenues	603,123	246,603	41%	150,781	112,332	75%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	603,123	216,015	36%	150,781	98,458	65%
Wage	134,817	44,530	33%	33,704	15,267	45%
Non Wage	468,306	171,485	37%	117,076	83,191	71%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	603,123	216,015	36%	150,781	98,458	65%
C: Unspent Balances:						
<i>Recurrent Balances</i>		30,588	5%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		30,588	5%			

In the 2nd quarter of FY 2015/16, the finance department received a cumulatively amount of UGX. 246,603,000/= representing a percentage of 41% of the approved budget (UGX. 603,123,000) for the department. This was derived from Local Revenues that performed at 41%, Urban Unconditional-non wage 50% and transfers to urban unconditional grant-wage 44%. This culminated into an expenditure of UGX 44.5m and UGX 171.5m on wages and Non-wage respectively. This was largely spent to implement revenue management activities ie enhancement of local revenue collection, which amounted to UGX. 2,107,899,000 which is 42% of the approved budget for the whole municipality. During the quarter the department received UGX. 112,332,000/= and spent UGX 98,458,000. Urban un-conditional grant represented a higher % of 50 due to revenue enhancement activities which were carried out during the quarter.

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

The rest of funds that remained unspent (UGX. 30,588,000) is committed for revenue enhancement activities done in quarter two and other staff allowances which is being processed on IFMS and will be paid off soon.

(ii) Highlights of Physical Performance

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

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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	539,135	42%	318,975	341,806	107%
Conditional transfers to Contracts Committee/DSC/PA	5,212	2,606	50%	1,303	1,303	100%
Conditional transfers to Councillors allowances and E	98,529	38,169	39%	24,632	18,600	76%
Pension and Gratuity for Local Governments	531,169	157,805	30%	132,792	120,710	91%
Locally Raised Revenues	222,903	78,549	35%	55,726	36,000	65%
Multi-Sectoral Transfers to LLGs	361,851	228,763	63%	90,463	143,763	159%
Urban Unconditional Grant - Non Wage	17,298	8,648	50%	4,324	4,324	100%
Conditional transfers to Salary and Gratuity for LG ele	38,938	19,785	51%	9,734	12,297	126%
Transfer of Urban Unconditional Grant - Wage		4,809		0	4,809	
Total Revenues	1,275,900	539,135	42%	318,975	341,806	107%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,275,900	450,775	35%	318,975	264,489	83%
Wage	38,938	19,785	51%	9,734	12,297	126%
Non Wage	1,236,962	430,990	35%	309,241	252,192	82%
<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	450,775	35%	318,975	264,489	83%
C: Unspent Balances:						
<i>Recurrent Balances</i>		88,359	7%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		88,359	7%			

The department received UGX. 341,806, 000 in the quarter. This represents 107% of the approved quarterly budget for the department. However, of the funds received, the department spent UGX. 264,489,000 which is 83% 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 meeting held in December which is being processed and for payment of some pensioners

(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	450,775
Cost of Workplan (UShs '000):	1,275,900	450,775

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

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Workplan 3: Statutory Bodies

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	50,263	37%	34,347	26,055	76%
Conditional Grant to Agric. Ext Salaries	15,000	2,774	18%	3,750	0	0%
Locally Raised Revenues	73,406	29,271	40%	18,351	15,946	87%
Multi-Sectoral Transfers to LLGs	16,089	6,000	37%	4,022	4,000	99%
Urban Unconditional Grant - Non Wage	9,883	4,942	50%	2,471	2,471	100%
Transfer of Urban Unconditional Grant - Wage	23,009	7,276	32%	5,752	3,638	63%
<i>Development Revenues</i>	90,100	77,275	86%	22,525	3,000	13%
Locally Raised Revenues	21,100	8,275	39%	5,275	3,000	57%
Other Transfers from Central Government	69,000	69,000	100%	17,250	0	0%
Total Revenues	227,487	127,538	56%	56,872	29,055	51%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	137,387	39,959	29%	34,347	15,751	46%
Wage	38,009	10,050	26%	9,502	3,638	38%
Non Wage	99,378	29,909	30%	24,844	12,113	49%
<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	39,959	18%	56,872	15,751	28%
C: Unspent Balances:						
<i>Recurrent Balances</i>		10,304	7%			
<i>Development Balances</i>		77,275	86%			
Domestic Development		77,275	86%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		87,579	38%			

The department has cumulatively received UGX. 127,538,000, this represents 56% of the approved budget (UGX. 227,487,000) for the department. However, of the funds received, the department has cumulatively spent UGX. 39,959,000 which is 18% of the approved budget. Wage component took UGX. 10.m, UGX.29.9m was meant for non-wage. The department has a bigger unspent balance of UGX 87,579,000 due to MATIP Funds that have not been spent.

During second quarter, UGX 29,055,000 was received and UGX 15,751,000 was spent.

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

The rest of the funds that remained unspent of UGX.87,579,000 is mainly MATIP funds which are committed for resettling traders in central market before construction of central market begins.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
<i>Function Cost (UShs '000)</i>	0	4,270
Function: 0182 District Production Services		
<i>Function Cost (UShs '000)</i>	49,500	16,041
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	4
No. of trade sensitisation meetings organised at the district/Municipal Council	4	3
No of businesses inspected for compliance to the law	10000	50
No of businesses issued with trade licenses	9000	5050
No. of enterprises linked to UNBS for product quality and standards		6
No. of market information reports disseminated		12
No. of cooperative groups mobilised for registration		5
No. of cooperatives assisted in registration		5
No. of tourism promotion activities mainstreamed in district development plans		01
Function Cost (UShs '000)	177,987	19,647
Cost of Workplan (UShs '000):	227,487	39,959

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

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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	578,413	43%	335,674	276,554	82%
Conditional Grant to PHC Salaries	517,011	260,239	50%	129,253	128,366	99%
Conditional Grant to PHC- Non wage	86,841	43,421	50%	21,710	21,710	100%
Locally Raised Revenues	247,403	79,300	32%	61,851	30,500	49%
Multi-Sectoral Transfers to LLGs	423,925	160,821	38%	105,981	79,100	75%
Urban Unconditional Grant - Non Wage	67,514	34,632	51%	16,878	16,878	100%
<i>Development Revenues</i>	184,886	91,598	50%	46,221	46,281	100%
Conditional Grant to PHC - development	8,072	3,692	46%	2,018	2,078	103%
LGMSD (Former LGDP)	30,000	15,000	50%	7,500	7,500	100%
Locally Raised Revenues	30,000	14,500	48%	7,500	7,500	100%
Urban Unconditional Grant - Non Wage	116,813	58,406	50%	29,203	29,203	100%
Total Revenues	1,527,580	670,011	44%	381,895	322,835	85%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,342,694	524,484	39%	335,673	258,702	77%
Wage	517,011	260,238	50%	129,253	128,366	99%
Non Wage	825,683	264,246	32%	206,421	130,336	63%
<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	554,484	36%	381,895	258,702	68%
C: Unspent Balances:						
<i>Recurrent Balances</i>		53,928	4%			
<i>Development Balances</i>		61,598	33%			
Domestic Development		61,598	33%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		115,526	8%			

The department has cumulatively received UGX. 670,011,000, this represents 44% of the approved budget (UGX.1,527,580,000) for the department. However, of the funds received, the department has cumulatively spent UGX554,484,000 which is 36 % of the approved budget. Wage component took UGX.260,238,000, Non-Wage UGX.264,246,000.

In the second quarter, UGX 322,835,000 was received and UGX 258,702,000 was spent. The department had a big balance of UGX 115,526,000/= which is reserved for the works on the completion of Nyamitanga HCIII phase 2 whose construction is in progress and other projects in the budget.

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

The rest of funds that remain unspent (UGX. 115,526,000) is reserved for the works on the completion of Nyamitanga HC III phase 2 whose construction is in progress and other projects i.e extension of drug store, Shades at OPD of MMC HCIV in the budget.

(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 2

Workplan 5: Health

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Number of outpatients that visited the Govt. health facilities.	150000	55984
Number of inpatients that visited the Govt. health facilities.	1000	202
No. and proportion of deliveries conducted in the Govt. health facilities	3000	756
%age of approved posts filled with qualified health workers	65	56
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No. of children immunized with Pentavalent vaccine	6500	2537
No. of new standard pit latrines constructed in a village	1	0
No. of villages which have been declared Open Deafecation Free(ODF)	171	171
No of staff houses constructed	2	0
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
%age of approved posts filled with trained health workers		00
Number of trained health workers in health centers	96	87
No.of trained health related training sessions held.	48	20
No of OPD and other wards constructed	2	0
Function Cost (UShs '000)	1,527,579	554,484
Cost of Workplan (UShs '000):	1,527,579	554,484

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

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 2

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	3,368,282	47%	1,911,987	1,507,852	79%
Conditional Grant to Tertiary Salaries	352,697	226,552	64%	88,174	113,449	129%
Conditional Grant to Primary Salaries	2,220,721	1,105,477	50%	555,180	560,548	101%
Conditional Grant to Secondary Salaries	3,197,932	1,513,305	47%	799,483	768,885	96%
Conditional Grant to Primary Education	283,649	88,022	31%	94,550	0	0%
Conditional Grant to Secondary Education	474,048	158,016	33%	158,016	0	0%
Conditional transfers to School Inspection Grant	27,743	13,872	50%	6,936	6,936	100%
Conditional Transfers for Primary Teachers Colleges	417,628	139,209	33%	139,209	0	0%
Locally Raised Revenues	139,031	55,830	40%	34,758	20,000	58%
Other Transfers from Central Government	4,500	8,870	197%	4,500	8,870	197%
Multi-Sectoral Transfers to LLGs	51,561	24,800	48%	12,890	12,000	93%
Urban Unconditional Grant - Non Wage	14,537	7,268	50%	3,634	3,634	100%
Transfer of Urban Unconditional Grant - Wage	58,625	27,061	46%	14,656	13,531	92%
<i>Development Revenues</i>	707,570	334,551	47%	176,893	178,376	101%
Conditional Grant to SFG	206,737	94,555	46%	51,684	53,208	103%
LGMSD (Former LGDP)	30,000	14,728	49%	7,500	7,500	100%
Locally Raised Revenues	4,163	2,000	48%	1,041	1,000	96%
Multi-Sectoral Transfers to LLGs	46,670	23,268	50%	11,668	11,668	100%
Urban Unconditional Grant - Non Wage	420,000	200,000	48%	105,000	105,000	100%
Total Revenues	7,950,244	3,702,833	47%	2,088,880	1,686,228	81%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	7,242,673	3,308,901	46%	2,051,197	1,473,080	72%
Wage	5,829,975	2,872,395	49%	1,457,494	1,456,412	100%
Non Wage	1,412,699	436,506	31%	593,703	16,668	3%
<i>Development Expenditure</i>	707,570	44,418	6%	176,893	18,895	11%
Domestic Development	707,570	44,418	6%	176,893	18,895	11%
Donor Development	0	0		0	0	
Total Expenditure	7,950,243	3,353,318	42%	2,228,089	1,491,975	67%
C: Unspent Balances:						
<i>Recurrent Balances</i>		59,381	1%			
<i>Development Balances</i>		290,133	41%			
Domestic Development		290,133	41%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		349,515	4%			

During the second quarter, the department received Shs 1,686,228,000 which was 81% of the expected revenue. To date the department has cumulatively received UGX. 3,702,833,000. This represents 47% of the approved budget (UGX7,950,224,000) for the department. However, of the funds received, the department has cumulatively spent UGX. 3,353,318,000 which is 42 % of the approved budget.

During first quarter, UGX 1,686,228,000 was received and UGX 1,491,975,000 was spent. The department was left with unspent balances of UGX 349,515,000= which is committed on construction of 14 class rooms, Head teacher's office and staff room at Karama PS in Nyakayojo Division and three 3-classroom blocks at St Lawrence, Kyahi PS (Kakiika Division), Rwakaterere PS (Biharwe Division) and Kibaya Mixed Primary school(Nyakayojo Division) as well as renovation of a four classroom block at Nyamitanga Moslem PS and furniture pieces (#60) for Mbarara Municipal PS and Uganda Martyrs PS.

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 2

Workplan 6: Education

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

Delays in procurement processes. The rest of funds that remain unspent (UGX. 349,515,000) is committed on construction works and the procurement process is almost complete.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	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	0
No. of pupils sitting PLE	3000	4128
No. of classrooms constructed in UPE	23	0
No. of classrooms rehabilitated in UPE	3	4
No. of latrine stances constructed	5	0
No. of teacher houses constructed	3	0
Function Cost (US\$ '000)	3,349,000	1,253,492
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	378	342
No. of students passing O level	1200	1200
No. of students sitting O level	1300	1200
No. of students enrolled in USE	6125	6125
Function Cost (US\$ '000)	3,671,980	1,684,716
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	365,761
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	103	80
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	49,349
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	7,950,243	3,353,318

The Department has implemented a number of planned activities which include; Schools inspection and monitoring of school based activities, administration of Primary Leaving Examination 2015. Monitoring of co-curricular activities across the municipality, training camp for inter municipal councils sports gala, facilitating the girls' netball team to Masindi, monitoring book keeping in schools, contribution to an emergency at Ruti Moslem Psand facilitating two officers for a tour to Entebbe and Jinja Municipalities. Also payment of teachers salaries (Primary and Post primary) as well as USE and UPE capitation grants was done. Service and works providers were paid.

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 2

Workplan 7a: Roads and Engineering

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,562,557	1,195,383	47%	535,639	309,329	58%
Locally Raised Revenues	222,531	96,408	43%	55,633	35,800	64%
Unspent balances – UnConditional Grants	420,000	352,634	84%	0	0	
Other Transfers from Central Government	1,210,569	386,105	32%	302,642	95,484	32%
Multi-Sectoral Transfers to LLGs	62,720	31,100	50%	15,680	15,500	99%
Urban Unconditional Grant - Non Wage	555,976	274,316	49%	138,994	135,322	97%
Transfer of Urban Unconditional Grant - Wage	90,761	54,820	60%	22,690	27,223	120%
<i>Development Revenues</i>	12,498,734	8,254,966	66%	1,121,481	97,280	9%
Uganda Support to Municipal Infrastructure Developm	3,938,618	0	0%	984,655	0	0%
LGMSD (Former LGDP)	47,705	22,152	46%	11,926	9,926	83%
Unspent balances – Locally Raised Revenues	400,000	400,000	100%	0	0	
Locally Raised Revenues	238,614	100,007	42%	59,654	32,354	54%
Unspent balances – Other Government Transfers	7,612,807	7,612,807	100%	0	0	
Multi-Sectoral Transfers to LLGs	260,989	120,000	46%	65,247	55,000	84%
Total Revenues	15,061,291	9,450,349	63%	1,657,120	406,609	25%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,562,557	634,753	25%	535,639	369,406	69%
Wage	90,761	54,820	60%	22,690	27,223	120%
Non Wage	2,471,796	579,934	23%	512,948	342,183	67%
<i>Development Expenditure</i>	12,498,734	269,179	2%	1,121,482	100,988	9%
Domestic Development	12,498,734	269,179	2%	1,121,482	100,988	9%
Donor Development	0	0		0	0	
Total Expenditure	15,061,291	903,933	6%	1,657,120	470,394	28%
C: Unspent Balances:						
<i>Recurrent Balances</i>		560,630	22%			
<i>Development Balances</i>		7,985,787	64%			
Domestic Development		7,985,787	64%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		8,546,416	57%			

The department received UGX 406,609,000/= in the 2nd quarter representing 25% of the quarter budget and spent UGX 470,394,000/= representing 28% of the approved quarter budget (Ugx 1,657,120,000 for the department. On the side of expenditure, the wage component took UGX. 27.2m, UGX. 342m for Non-wage and domestic development took UGX. 101m.

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

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 0481 District, Urban and Community Access Roads

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 2

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	27
Length in Km of District roads periodically maintained	2	1
Function Cost (UShs '000)	14,821,557	844,983
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	239,733	58,950
Cost of Workplan (UShs '000):	15,061,291	903,933

The department managed to perform some activities during the quarter: Periodic road maintenance of Rwizi Lane and Kitunzi Roads, Routine Maintenance of roads, subgrade preparation on Rwizi lane and Kitunzi road done, Desilting channels on paved roads, pothole patching of paved roads, channel excavation of kitunzi road, 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, submission of Road fund accountabilities, repairs and servicing of vehicles, opening of roads. We also did consultancy work for the USMID projects

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 2

Workplan 7b: Water

(i) Highlights of Revenue and Expenditure

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

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		
Function Cost (UShs '000)	0	0
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	0	0

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 2

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 2

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	177,473	46%	96,866	59,116	61%
Conditional Grant to Functional Adult Lit	3,766	1,884	50%	942	942	100%
Conditional Grant to Public Libraries	12,000	6,000	50%	3,000	3,000	100%
Conditional Grant to Community Devt Assistants Non	954	477	50%	239	239	100%
Conditional Grant to Women Youth and Disability Gr	3,436	1,718	50%	859	859	100%
Conditional transfers to Special Grant for PWDs	7,173	3,586	50%	1,793	1,793	100%
Locally Raised Revenues	114,435	38,500	34%	28,609	20,500	72%
Other Transfers from Central Government	100,000	61,915	62%	25,000	0	0%
Multi-Sectoral Transfers to LLGs	65,705	32,000	49%	16,426	16,000	97%
Urban Unconditional Grant - Non Wage	14,206	7,102	50%	3,551	3,551	100%
Transfer of Urban Unconditional Grant - Wage	65,791	24,291	37%	16,448	12,233	74%
<i>Development Revenues</i>	58,498	29,250	50%	14,625	14,625	100%
Locally Raised Revenues	10,000	5,000	50%	2,500	2,500	100%
Multi-Sectoral Transfers to LLGs	48,498	24,250	50%	12,125	12,125	100%
Total Revenues	445,963	206,723	46%	111,491	73,741	66%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	387,465	171,402	44%	93,687	53,046	57%
Wage	65,791	24,291	37%	16,448	12,233	74%
Non Wage	321,674	147,112	46%	77,239	40,813	53%
<i>Development Expenditure</i>	58,498	20,187	35%	14,625	16,867	115%
Domestic Development	58,498	20,187	35%	14,625	16,867	115%
Donor Development	0	0		0	0	
Total Expenditure	445,963	191,589	43%	108,311	69,913	65%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,071	2%			
<i>Development Balances</i>		9,063	15%			
Domestic Development		9,063	15%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		15,134	3%			

The department received UGX. 73,741,000 in the quarter, this represents 66% of the approved quarterly workplan for the department. However, of the funds received, the department has cumulatively spent UGX. 69,913,000/= which is 65% of the approved plan. Transfers from central Government apart from wages performed at 100%. Local revenue performed at 72% because most of it is collected in the 3rd quarter.

Expenditure on recurrent was 56% 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

There was Youth Livelihood program funds unspent, there was also funds that are pending payment for sensitisation meetings

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 761 Mbarara Municipal Council 2015/16 Quarter 2

Workplan 9: Community Based Services

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function: 1081 Community Mobilisation and Empowerment</i>		
No. FAL Learners Trained	1000	2788
No. of children cases (Juveniles) handled and settled	10	65
No. of Youth councils supported	7	3
No. of assisted aids supplied to disabled and elderly community	6	4
No. of women councils supported	12	3
<i>Function Cost (UShs '000)</i>	445,963	191,589
<i>Cost of Workplan (UShs '000):</i>	445,963	191,589

The following activities were implemented in the department: 2 trainings in GBV, 2 women trainings in IGAs, 1 instructors training, 5 gender sensitization trainings, 63 street children resettled, 1 childcare givers training, 2 children's homes supervised, 6 PWDs group mobilization meetings, 5 PWDs groups supported, 1 meeting of the elderly, 42 workplaces inspected, 2 trainings in labour laws, 6 labour disputes settled, 1 women council executive meetings, 4 women trainings in IGAs, 1 youth council executive meeting, 1 PWDs council executive meeting held.

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 2

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	29,471	33%	22,009	13,985	64%
Conditional Grant to PAF monitoring	10,781	5,390	50%	2,695	2,695	100%
Locally Raised Revenues	42,169	11,500	27%	10,542	5,000	47%
Urban Unconditional Grant - Non Wage	11,589	5,794	50%	2,897	2,897	100%
Transfer of Urban Unconditional Grant - Wage	23,497	6,787	29%	5,874	3,394	58%
<i>Development Revenues</i>	5,200	2,300	44%	1,300	1,300	100%
LGMSD (Former LGDP)	5,200	2,300	44%	1,300	1,300	100%
Total Revenues	93,236	31,771	34%	23,309	15,285	66%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	88,036	29,471	33%	20,375	18,477	91%
Wage	23,497	6,787	29%	5,874	3,394	58%
Non Wage	64,538	22,684	35%	14,501	15,084	104%
<i>Development Expenditure</i>	5,200	1,820	35%	1,300	820	63%
Domestic Development	5,200	1,820	35%	1,300	820	63%
Donor Development	0	0		0	0	
Total Expenditure	93,236	31,291	34%	21,675	19,297	89%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		480	9%			
Domestic Development		480	9%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		480	1%			

The department has received UGX. 15,285, 000, this represents 66% of the approved quarterly budget (UGX. 23,309,000) for the department. However, of the funds received, the department has cumulatively spent UGX. 19,297,000 which is 89% of the approved quarter budget. Wage recurrent and non wage performed below average ie 58% and 104% respectively due to understaffing in the department.

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

The balance that remained unspent of UGX 480,000 is committed for activities done in monitoring and evaluation of council projects in quarter two whose payment is under process

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	2	1
No of Minutes of TPC meetings	12	6
No of minutes of Council meetings with relevant resolutions	6	3
Function Cost (UShs '000)	93,236	31,291
Cost of Workplan (UShs '000):	93,236	31,291

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

Vote: 761 Mbarara Municipal Council **2015/16 Quarter 2**

Workplan 10: Planning

the department are Production of quarterly LGMSD reports which were compiled and submitted to relevant offices , monitoring and evaluation of pipeline, on-going and implemented projects under LDG was done, Council computers maintained and repaired.

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 2

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	32,040	47%	17,069	15,924	93%
Locally Raised Revenues	21,431	9,657	45%	5,358	5,300	99%
Urban Unconditional Grant - Non Wage	11,589	5,000	43%	2,897	2,000	69%
Transfer of Urban Unconditional Grant - Wage	35,259	17,383	49%	8,815	8,624	98%
Total Revenues	68,278	32,040	47%	17,069	15,924	93%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	68,278	31,148	46%	17,070	15,611	91%
Wage	35,259	17,383	49%	8,815	8,624	98%
Non Wage	33,020	13,765	42%	8,255	6,987	85%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	68,278	31,148	46%	17,070	15,611	91%
C: Unspent Balances:						
<i>Recurrent Balances</i>		892	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		892	1%			

During the quarter, the department received a total amount of 15,924,000/= that included local revenue and unconditional grant for both wage and non wage. We then spent a total of Sh.15, 611, 000/= that included Sh.8,924,000/= wage and 6,987,000/= non wage

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

The balance on account is the money that was meant to facilitate the preparation of special audit report on utilisation of UPE funds by the administration of Rwebihuro P/S that has extended to the 3rd quarter.

(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	6
Date of submitting Quarterly Internal Audit Reports	16/04/2016	15/10/2015
Function Cost (UShs '000)	68,278	31,148
Cost of Workplan (UShs '000):	68,278	31,148

During the quarter, a number of activities including 1 st quarter report, department work plan were prepared and sent to the concerned organ including Internal Auditor General's Office, Kampala among others

Vote: 761 Mbarara Municipal Council **2015/16 Quarter 2**

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 2

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)
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	Salary for 34 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
<i>General Staff Salaries</i>		44,705
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>Allowances</i>		1,409
<i>Validation of old Pensioners</i>		900
<i>Incapacity, death benefits and funeral expenses</i>		500
<i>Advertising and Public Relations</i>		7,697
<i>Books, Periodicals & Newspapers</i>		137
<i>Computer supplies and Information Technology (IT)</i>		200
<i>Welfare and Entertainment</i>		357
<i>Printing, Stationery, Photocopying and Binding</i>		9,068
<i>Bank Charges and other Bank related costs</i>		304
<i>Subscriptions</i>		0
<i>Telecommunications</i>		1,440
<i>Guard and Security services</i>		8,724
<i>Electricity</i>		250
<i>Water</i>		250
<i>Consultancy Services- Long-term</i>		330
<i>Travel inland</i>		3,463
<i>Travel abroad</i>		0
<i>Carriage, Haulage, Freight and transport hire</i>		2,500
<i>Fuel, Lubricants and Oils</i>		5,373
<i>Maintenance - Vehicles</i>		1,037
<i>Donations</i>		200
<i>Transfers to Government Institutions</i>		209,096
<i>Wage Rec't:</i>	40,271	44,705
<i>Non Wage Rec't:</i>	80,297	253,234

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 2

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	297,939
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Output: Human Resource Management

Non Standard Outputs:	<ul style="list-style-type: none"> 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 	<ul style="list-style-type: none"> - Staff payroll Administered for 3 months. - 6 Pension files for retired staff handled. -Submission for 8 staff to be recruited by appointing authority made. - 1 staff paid salary for 3 months. - Staff tea paid for 3 months. - Transport and telephon
General Staff Salaries		4,929
Welfare and Entertainment		6,795
Printing, Stationery, Photocopying and Binding		3,092
Telecommunications		90
Travel inland		2,598
Wage Rec't:	5,777	4,929
Non Wage Rec't:	14,324	12,575
Domestic Dev't:		
Donor Dev't:		
Total	20,101	17,504

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	0	<ul style="list-style-type: none"> 7 (-Tuition for staff on MBA at Mbarara University paid. -Tuition for 3 staff doing PGD in Urban Mgt & Planning at UMI paid. - Retooling Purchased Laptops,Desktops,Filling Cabinets,Book shelves and printers. -Municipal &Division Development Forum orientation trainings and meetings held -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)
Availability and implementation of LG capacity building policy and plan	0	Yes (The policy and plan available and being implemented)

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:		- Contracts not yet awarded under procurement.
		-
Workshops and Seminars		61,094
Staff Training		11,240
Consultancy Services- Long-term		807
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	238,426	73,140
Donor Dev't:		
Total	238,426	73,140
Output: Records Management		

Non Standard Outputs:	Salaries and Allowances paid by 28th of every month	-Paid salary for 3 staff for 3 months
	Subscription to professional affiliations (ULIA) paid.	-Paid transport allowance and lunch allowance for staff
	Telephone charges paid	-Fumigation of Registry done.
	Postage and Courier paid for	
	Goods and services procured and paid for	
General Staff Salaries		2,728
Allowances		516
Printing, Stationery, Photocopying and Binding		269
Telecommunications		490
Postage and Courier		200
Travel inland		829
Wage Rec't:	5,119	2,728
Non Wage Rec't:	4,610	2,304
Domestic Dev't:		
Donor Dev't:		
Total	9,729	5,031

Additional information required by the sector on quarterly Performance

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Date for submitting the Annual Performance Report	0	15/06/2016 (n/a)
Non Standard Outputs:		Departmental staff salaries paid 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, stationery for colle
<i>General Staff Salaries</i>		2,988
<i>Allowances</i>		1,296
<i>Welfare and Entertainment</i>		369
<i>Printing, Stationery, Photocopying and Binding</i>		17,340
<i>Bank Charges and other Bank related costs</i>		521
<i>IFMS Recurrent costs</i>		6,710
<i>Telecommunications</i>		150
<i>Consultancy Services- Short term</i>		0
<i>Travel inland</i>		1,972
<i>Travel abroad</i>		0
<i>Maintenance – Machinery, Equipment & Furniture</i>		600
<i>Wage Rec't:</i>	17,226	2,988
<i>Non Wage Rec't:</i>	42,157	28,957
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	59,383	31,945

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	0	733570624 (Other local revenue collected from the 6 divisions of the municipality: kakoba 275,088,984 kamukuzi 183,392,656 Nyamitanga 137,544,492 Nyakayojo 45,984,164 Biharwe 52,339,078 Kakiika 39,221,250)
Value of LG service tax collection	0	25698264 (Local service tax collected in the 6 divisions of the Municipality: Kakoba 11,176,190 Kamukuzi 6,424,500 Nyamitanga 3,818,400 Biharwe 1,606,141 Nyakayojo 1,712,414 Kakiika 960,619)

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 2

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		
Value of Hotel Tax Collected	0	8955112 (Local hotel tax collected in the 6 divisions of the Municipality: kakoba 7,611,845 kamukuzi 895,511 Nyamitanga 447,756 Nyakayoja 0 Biharwe 0 Kakiika 0)
Non Standard Outputs:		n/a
Allowances		2,049
Property Expenses		3,712
Fuel, Lubricants and Oils		1,125
Wage Rec't:		
Non Wage Rec't:	10,750	6,886
Domestic Dev't:		
Donor Dev't:		
Total	10,750	6,886
Output: LG Accounting Services		
Date for submitting annual LG final accounts to Auditor General	0	30/09/2016 (n/a)
Non Standard Outputs:		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
General Staff Salaries		12,279
Allowances		3,537
Welfare and Entertainment		0
Telecommunications		180
Travel inland		0
Wage Rec't:	16,478	12,279
Non Wage Rec't:	8,145	3,717
Domestic Dev't:		
Donor Dev't:		
Total	24,623	15,996

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

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 2

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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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	Approved Council bye laws, Monitored of Council projects and programmes, Sensitised and mobilised the people of Mbarara at the 22 wards of the Municipality
<i>Allowances</i>		21,064
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		511
<i>Telecommunications</i>		1,052
<i>Travel inland</i>		7,095
<i>Fuel, Lubricants and Oils</i>		470
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	48,851	30,192
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	48,851	30,192

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	Works, supplies and services tenders awarded for both the Municipality and the Divisions. Contracts committee sitting allowances paid
<i>General Staff Salaries</i>		4,810
<i>Allowances</i>		1,250
<i>Advertising and Public Relations</i>		4,300
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Telecommunications</i>		300
<i>Travel inland</i>		1,000
<i>Wage Rec't:</i>		4,810
<i>Non Wage Rec't:</i>	13,635	7,350
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,635	12,160

Output: LG staff recruitment services

Non Standard Outputs:	Payment of pension for retired Local Government staff including teachers	Payment of pension for retired Local Government staff including teachers
<i>Pension and Gratuity for Local Governments</i>		120,710

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 2

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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3. Statutory Bodies

Wage Rec't:

Non Wage Rec't: 132,792 120,710

Domestic Dev't:

Donor Dev't:

Total	132,792	120,710
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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
General Staff Salaries		7,487
Wage Rec't:	9,734	7,487
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	9,734	7,487

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
Allowances		4,850
Medical expenses (To employees)		225
Telecommunications		1,052
Electricity		450
Water		180
Travel inland		9,420
Wage Rec't:		
Non Wage Rec't:	23,500	16,177
Domestic Dev't:		
Donor Dev't:		
Total	23,500	16,177

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

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Non Standard Outputs:	Payment of salary for the Agriculture extension Officer Crop and animal disease control, Establishment of a demo farm at kenkombe	Staff not yet recruited
General Staff Salaries		0
Property Expenses		0
Carriage, Haulage, Freight and transport hire		0
Wage Rec't:	3,750	0
Non Wage Rec't:	8,625	0
Domestic Dev't:		
Donor Dev't:		
Total	12,375	0

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)	3000 (three thousand businesses qualified for the license and was issued accordingly)
No of businesses inspected for compliance to the law	2500 (All businesses inspected in the six divisions for licencing)	50 (the inspection was conducted mainly with small medium enterprises for compliance with UNBS standards for assessment for licence)
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (One trade sensitization meeting held)	2 (Ameeting with members of the chamber of Commerce was held, training for traders in makhansingh market was held during the quarter)
No of awareness radio shows participated in	1 (One radio talk show held)	2 (one talkshow on SACCO management.)
Non Standard Outputs:	Payment of Salaries and allowances to staff, Telephone charges paid, Travel inland paid for, Auditing, monitoring and supervision of SACCOs	training for SACCO leades workshop was held, quaterly report submitted to Ministry of Trade , Cooperatives and industry, Facilitated a training on Banana Value Addition . Office cordination and monthly market inspections. 2 businesses assisted in Registratio
General Staff Salaries		3,638
Workshops and Seminars		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		200
Bank Charges and other Bank related costs		354
Telecommunications		90
Travel inland		1,500
Carriage, Haulage, Freight and transport hire		47
Fuel, Lubricants and Oils		1,000
Wage Rec't:	5,752	3,638

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousands

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

Non Wage Rec't:	12,197	3,191
Domestic Dev't:	0	
Donor Dev't:		
Total	17,949	6,829

Additional information required by the sector on quarterly Performance

the tourism Action plan is being prepared and a number of consultation meetings being conducted.

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

General Staff Salaries		128,366
Allowances		194
Medical expenses (To employees)		580
Welfare and Entertainment		0
Bank Charges and other Bank related costs		0
Telecommunications		270
Travel inland		4,518
Fuel, Lubricants and Oils		1,281
Maintenance - Vehicles		614
Wage Rec't:	129,253	128,366
Non Wage Rec't:	34,365	7,456
Domestic Dev't:		
Donor Dev't:		
Total	163,618	135,822

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

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Property Expenses</i>		19,581
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	51,000	19,581
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	51,000	19,581

2. Lower Level Services

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

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)	87 (87 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 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)	1272 (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. 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 (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.)
%age of approved posts filled with qualified health workers	65 (65% of approved posts filled with qualified staff)	56 (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.)
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.)	32105 (3,182t patients in Mbarara Municipal HC IV, 2,612 Kakoba HC III, 2,247 in Nyamitanga HC III, 1,128 in Nyamityobora HC II, 2,201 in Kamukuzi HC II, 1,932 in Kamukuzi DMO HC II, 1,887 in Ruti HC II, 2,064 in Biharwe HC III, 2,238 in Nyakayojo HC III, 954 in Rwemigina HC II, 1,205 in Rwakishakizi HC II, 1,104 in Kichwamba HC II.)
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.)	44 (16 Mbarara Municipal Council HC IV, 9 Nyakayojo HC III, 15 Biharwe HC III and 4 Kakoba HC III.)
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.)	44 (, Mbarara Municipal Council HC IV, Nyakayojo HC III, Biharwe HC III and Kakoba HC III.)

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 2

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		
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All villages to have functional VHTs)	99 (All villages to have functional VHTs)
Non Standard Outputs:	Sanitation and home hygiene inspection done, Water quality surveillance carried out in homes, Hotels, water source points, Health Education and promotion sessions, School Health sessions done in all Public and private schools. Occupational Health and	Sanitation and home hygiene inspection done, Water quality surveillance carried out in homes, Occupational Health and safety in work places and Promotion of Nutrition done in Kakoba, Nyamitanga and Kamukuzi Divisions.
<i>Transfers to other govt. units</i>		21,710
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	15,075	21,710
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	15,075	21,710

3. Capital Purchases

Output: Staff houses construction and rehabilitation

No of staff houses constructed	1 (2 Bedroom semi-detached staff house constructed at Nyamitanga HCIII, Katete ward, Nyamitanga Division.)	0 (N/A)
No of staff houses rehabilitated	0 (n/a)	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 2

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	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 galla, facilitating the girls' netball team to Masi
<i>General Staff Salaries</i>		560,548
<i>Travel inland</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>	555,180	560,548
<i>Non Wage Rec't:</i>	24,750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	579,930	560,548

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of Students passing in grade one	2000 (2000 candidates in all P7 schools including private schools, are expected to pass in grade one)	0 (The results will come in the 3rd quarter)
No. of pupils sitting PLE	3000 (3000 candidates enrolled for PLE in all the P7 schools(Govt and private))	4128 (4128 candidates enrolled for PLE in all the P7 schools(Govt and private))
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)
Non Standard Outputs:	62 UPE schools receive UPE funds	Not expected
<i>Conditional transfers for Primary Education</i>		0

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 2

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:	0	0
Non Wage Rec't:	94,550	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	94,550	0

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	23 (Construction of a three classroom block at St Lawrence Kyahi-Kakiika Construction of a three classroom block at Rwakaterere PS Biharwe Construction of a three classroom block at Kibaya PS-Nyakayojo Construction of 14 class rooms, Head teacher's office and staff room at Karama PS in Nyakayojo Division)	0 (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)
No. of classrooms rehabilitated in UPE	3 (Renovation of a three classroom block at Katete Primary School)	4 (Renovation of a four classroom block at Nyamitanga Moslem Primary School)
Non Standard Outputs:	NA	N/A
<i>Non Residential buildings (Depreciation)</i>		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	146,500	0
Donor Dev't:		0
Total	146,500	0

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

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)	342 (Secondary school teachers in the six govt aided secondary schools ie Ntare Schhol in Kamukuzi Division, Mbarara High School in Kamukuzi Division, Maryhill high school in Nyamitanga Division, Nyamitanga SS in Nyamitanga Division, Mbarara SS in Kakoba Division, Mbarara Army boarding in Kakoba Division.)
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Vote: 761 Mbarara Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of students passing O level	1200 (1200 sit O level examinations in the 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 Vacational Eden International Shuhadae Islamic Hall Mark High School Ngabo Academy Mbarara Central High Mbarara College St Marys' Katete St Marys' Girls Mbarara Modern Global High School Allied Secondary School Cleveland High School Standard High School Jupiter High School Boma High School)	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 Vienna High School Boma International International Window Brebar High School Senta College St Josephs Vacational Eden International Shuhadae Islamic Hall Mark High School Ngabo Academy Mbarara Central High Mbarara College St Marys' Katete St Marys' Girls Mbarara Modern Global High School Allied Secondary School Cleveland High School Standard High School Jupiter High School Boma High School)
No. of 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 Vienna High School Boma International International Window Brebar High School Senta College St Josephs Vacational Eden International Shuhadae Islamic Hall Mark High School Ngabo Academy Mbarara Central High Mbarara College St Marys' Katete St Marys' Girls Mbarara Modern Global High School Allied Secondary School Cleveland High School Standard High School Jupiter High School Boma High School)	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 Vienna High School Boma International International Window Brebar High School Senta College St Josephs Vacational Eden International Shuhadae Islamic Hall Mark High School Ngabo Academy Mbarara Central High Mbarara College St Marys' Katete St Marys' Girls Mbarara Modern Global High School Allied Secondary School Cleveland High School Standard High School Jupiter High School Boma High School)

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:	All Government appointed teachers access the payroll, Teachers paid the right salaries, Teachers paid their salaries by 28th of every month by straight through process to their bank accounts	All Government appointed teachers access the payroll, Teachers paid the right salaries, Teachers paid their salaries by 28th of every month by straight through process to their bank accounts
<i>General Staff Salaries</i>		768,885
<i>Wage Rec't:</i>	799,483	768,885
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	799,483	768,885

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	NA
<i>Conditional transfers for Secondary Schools</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	158,016	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	158,016	0

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.
<i>General Staff Salaries</i>		113,449

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Transfers to Government Institutions</i>		0
<i>Wage Rec't:</i>	88,174	113,449
<i>Non Wage Rec't:</i>	139,209	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	227,384	113,449

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 Departmental staff salaries . Payment of departmental staff mileage and other allowances. Inspection of 62 government primary schools, 10 post primary institutions and over 80 private institutions.
<i>General Staff Salaries</i>		13,530
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		240
<i>Hire of Venue (chairs, projector, etc)</i>		16
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		70
<i>Telecommunications</i>		300
<i>Travel inland</i>		1,830
<i>Carriage, Haulage, Freight and transport hire</i>		0
<i>Wage Rec't:</i>	14,656	13,530
<i>Non Wage Rec't:</i>	18,142	2,456
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	32,798	15,986

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	103 (62 UPE schools, 41 private primary schools in Mbarara Municipality inspected at least once)	80 (62 UPE schools, 18 private primary schools in Mbarara Municipality inspected at least once)
No. of inspection reports provided to Council	3 (One report prepared and submitted to Council)	2 (2 reports prepared and provided 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)	15 (8 government Secondary schools and 7 private Secondary in Mbarara Municipality inspected .)

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of tertiary institutions inspected in quarter	6 (3 Government aided Technical Institutes and 3 private Technical Institutes in the Municipality inspected)	3 (3 Government aided Technical Institutes in the Municipality inspected)
Non Standard Outputs:	NA	NA
Allowances		1,200
Travel inland		2,200
Wage Rec't:		
Non Wage Rec't:	6,936	3,400
Domestic Dev't:		
Donor Dev't:		
Total	6,936	3,400

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 Water bills for council proper
General Staff Salaries		24,880
Allowances		1,479
Telecommunications		300
Property Expenses		0
Electricity		5,680
Water		2,238
Cleaning and Sanitation		1,440
Consultancy Services- Long-term		157,529
Travel inland		2,473
Workshops and Seminars		11
Wage Rec't:	18,529	24,880
Non Wage Rec't:	160,104	171,150
Domestic Dev't:		
Donor Dev't:		
Total	178,633	196,030

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
<i>2. Lower Level Services</i>		
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 (Nil)
Non Standard Outputs:	NA	N/A
<i>Conditional transfers for LGDP</i>		0
<i>Conditional transfer to Municipal Infrastructure</i>		37,050
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	879,167	37,050
<i>Donor Dev't:</i>		0
Total	879,167	37,050
Output: District Roads Maintenance (URF)		
No. of bridges maintained	0 (NA)	0 (N/A)
Length in Km of District roads periodically maintained	2 (Periodic maintenance of Kitunzi road and Resealing of Rwizi Lane)	1 (Periodic maintenance of Kitunzi road and Resealing of Rwizi Lane being done)
Length in Km of District roads routinely maintained	17 (2 kms of paved roads routinely maintained 15 km of unpaved roads routinely maintained)	17 (2 kms of paved roads routinely maintained, 15 km of unpaved roads routinely maintained)
Non Standard Outputs:	NA	N/A
<i>Conditional transfers for Road Maintenance</i>		131,144
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	281,392	131,144
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	281,392	131,144
<i>3. Capital Purchases</i>		
Output: Other Capital		
Non Standard Outputs:	Beautification of Open space Opening of new roads in the Municipality (15 kms) Maintenance of Bus Park and Taxi park (parking area) Electricity maintenance of Council buildings and offices	Beautification of Open space being done, Opening of new roads in the Municipality (22 kms) done Electricity maintenance of Council buildings and offices done
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousands

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

Non Wage Rec't:		0
Domestic Dev't:	177,068	0
Donor Dev't:		0
Total	177,068	0

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	Maintenance of Council buildings (Renovation of White House)	Nil
Maintenance - Civil		0
Wage Rec't:		
Non Wage Rec't:	15,000	0
Domestic Dev't:		
Donor Dev't:		
Total	15,000	0

Output: Vehicle Maintenance

Non Standard Outputs:	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
General Staff Salaries		2,343
Allowances		398
Travel inland		1,258
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		25,649
Wage Rec't:	4,161	2,343
Non Wage Rec't:	40,772	27,305
Domestic Dev't:		
Donor Dev't:		
Total	44,933	29,648

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Allowances		0
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Vote: 761 Mbarara Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

0

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:

Domestic Dev't:

Donor Dev't:

Total

0

0

0

Additional information required by the sector on quarterly Performance

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:

n/a

Allowances

0

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

0

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

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 2

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		
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 Vision Radio. 1 mobilisation and sensitizat	5 staff at Mbarara Municipal council and the 3 Divisions that is Kakoba, Kamukuzi and Nyamitanga paid salaries and allowances. four radio talk shows on Government programmes held at Vision Radio.Groly FM, Endigyito FM, Radio West Six mobilisation and sen
Travel inland		2,009
Travel abroad		0
General Staff Salaries		12,233
Allowances		4,890
Advertising and Public Relations		50
Workshops and Seminars		700
Books, Periodicals & Newspapers		270
Welfare and Entertainment		450
Printing, Stationery, Photocopying and Binding		1,043
Small Office Equipment		480
Bank Charges and other Bank related costs		0
Telecommunications		390
Information and communications technology (ICT)		240
Wage Rec't:	16,448	12,233
Non Wage Rec't:	30,527	10,522
Domestic Dev't:		
Donor Dev't:		
Total	46,975	22,755

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 proficiency exams for level one and two.)	2788 (learners trained ie 2 in 225 Kakoba, 144 in Kamukuzi and 79 in Nyamitanga Division, 133 in Biharwe , 524 in Kakiika, and 1683 in Nyakayojo. Hold 3 review meetings at Municipal Haedquarters and 3 Divisions of Nyamitanga, Kamukuzi, Kakoba, Biharwe, Kakiika and Nyakayojo. Held one instructors training.)
Non Standard Outputs:	NA	NA
Allowances		400
Workshops and Seminars		1,000
Printing, Stationery, Photocopying and Binding		500
Fuel, Lubricants and Oils		430
Wage Rec't:		
Non Wage Rec't:	942	2,330
Domestic Dev't:		

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 2

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>Donor Dev't:</i>		
Total	942	2,330
Output: Gender Mainstreaming		
Non Standard Outputs:		
		2 trainings in GBV in kakoba, kamukuzi and Kakiika, 2 training in IGAs , 5 gender sensitisation meetings in divisions, counselling in the office and one gender budgeting training
<i>Workshops and Seminars</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	1,000
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	3 (Children handled and settled in the 3 divisions of the Municipality)	63 (63 street children relocated/ resettled, one children care takers training, 2 childrens homes supervised)
Non Standard Outputs:	Youth livelihood project funds - Livelihood support to the youth - Skills development for the youth paid - Operational funds paid	6 youth sensitisation meetings in all divisions, 12 youth groups supported, 45 youth trained in group dynamics, financial management, record keeping and group management 6 groups identified for funding
<i>Allowances</i>		800
<i>Workshops and Seminars</i>		700
<i>Welfare and Entertainment</i>		450
<i>Property Expenses</i>		0
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	26,075	2,950
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	26,075	2,950
Output: Support to Youth Councils		
No. of Youth councils supported	2 (Quarterly youth council meetings held at Kamukuzi and Kakiika Division)	1 (1 youth executive council meeting , youth day celebrations meetings)
Non Standard Outputs:	NA	NA
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	258	0

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

Domestic Dev't:

Donor Dev't:

Total	258	0
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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 form 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.)	0 (NA)
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.	5 groups of PWDs supported with funds at municipal level, one meeting of the elderly conducted
<i>Welfare and Entertainment</i>		750
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,668	750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,668	750

Output: Representation on Women's Councils

No. of women councils supported	0	1 (Women council executive meetings women issues held and discussed)
Non Standard Outputs:		3 women groups supported, 4 wo in kakoba, Kamukuzi and Nyamitangamen trainings conducted
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	344	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	344	0

Additional information required by the sector on quarterly Performance

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	Staff salaries paid in time Staff allowances paid Budget conference held Budgets prepared Workplans prepared Data collected and analysed Council computers maintained and repaired	Staff salaries paid in time Staff allowances paid Budget conference held Budget framework paper prepared and submitted Draft Budget 2016/17 prepared Workplans prepared Council computers maintained and repaired
<i>General Staff Salaries</i>		3,394
<i>Telecommunications</i>		90
<i>Travel inland</i>		2,460
<i>Carriage, Haulage, Freight and transport hire</i>		1,500
<i>Fuel, Lubricants and Oils</i>		2,500
<i>Allowances</i>		600
<i>Computer supplies and Information Technology (IT)</i>		2,729
<i>Welfare and Entertainment</i>		2,300
<i>Printing, Stationery, Photocopying and Binding</i>		2,905
<i>Wage Rec't:</i>	5,874	3,394
<i>Non Wage Rec't:</i>	11,301	15,084
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	17,175	18,477
Output: Statistical data collection		
Non Standard Outputs:	Collection of Statistical/Planning Data in the 6 Divisions of the Municipality	N/A
<i>Allowances</i>		0
<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	Council projects monitored and evaluated regularly by TPC
<i>Allowances</i>		520

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 2

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		
Fuel, Lubricants and Oils		300
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	1,300	820
Donor Dev't:		
Total	1,300	820

Additional information required by the sector on quarterly Performance

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:

Salaries paid to the staff by 28th of every month, Staff allowances paid by 30th of every month, departmental staff facilitated to do CPA exams, internal audit exercise for quarter 1 done

General Staff Salaries		8,624
Workshops and Seminars		440
Welfare and Entertainment		297
Printing, Stationery, Photocopying and Binding		500
Telecommunications		180
Travel inland		2,985
Maintenance – Machinery, Equipment & Furniture		0
Wage Rec't:	8,815	8,624
Non Wage Rec't:	5,755	4,402
Domestic Dev't:		
Donor Dev't:		
Total	14,570	13,026

Output: Internal Audit

No. of Internal Department Audits 0

5 (Statutory books, workplans, budgets, contracts and receipt books examined in all the 6 Divisions of Mbarara municipal Council and head office
Contracts PDU records and BOQs reviewed, Procurement procedures and payments in 6 divisions and Mbarara Municipal Council reviewed
Stores records, ledgers and payment vouchers in 6 divisions and Mbarara Municipal Council

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
		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 on road fund expenditure Special audit on Nyamityobora market Special audit on taxi park fees collection Special audit on Kafunjo PS)
Date of submitting Quaterly Internal Audit Reports	0	15/10/2015 (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.)
Non Standard Outputs:		Internal Auditors workshop organised by ICPAU attended.
<i>Allowances</i>		1,385
<i>Fuel, Lubricants and Oils</i>		1,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	2,585
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	2,585

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	1,744,681	1,719,815
<i>Non Wage Rec't:</i>	909,118	909,118
<i>Domestic Dev't:</i>	111,010	111,010
<i>Donor Dev't:</i>		
Total	2,739,943	2,739,943

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Salaries and Allowances paid in time by 28th of every month. Payment of Contribution towards funeral expenses promptly Advertising of tenders and Public Relations. Preparinf of a documentary. Purchase of News papers daily printing and stationery, Welfare and Entertainment Printing and Stationery Payment of Subscriptions(UAAU,NASAP,H RMU,ULIA) Payment of Telephone allowance. Guard and security services General supply of Goods and services Facilitating National and local functions. Consultancy services Furniture & Fittings Purchase of Office furniture Transfer of 30% to other Gov't units Donations Welfare and entertainment. Postage & Courier Office upkeep Travel inland Travel Abroad Transport Hire Purchase of vehicle Maintenance of buildings	Salary for 34 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	-Some pensioners are not yet paid because they aren't decentralised -Unstable local Revenue - Weak procurement Unit -
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Expenditure

211101 General Staff Salaries	161,085	89,410	55.5%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	52,800	4,400	8.3%
211103 Allowances	9,640	3,092	32.1%
212106 Validation of old Pensioners	1,850	900	48.6%
213002 Incapacity, death benefits and funeral expenses	5,000	800	16.0%
221001 Advertising and Public Relations	15,800	8,197	51.9%

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 2

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	1,010	16.6%	
221009 Welfare and Entertainment	20,000	6,149	30.7%	
221011 Printing, Stationery, Photocopying and Binding	27,572	14,568	52.8%	
221014 Bank Charges and other Bank related costs	4,000	699	17.5%	
221017 Subscriptions	16,940	7,350	43.4%	
222001 Telecommunications	2,400	1,830	76.3%	
223004 Guard and Security services	48,000	17,448	36.4%	
223005 Electricity	1,000	500	50.0%	
223006 Water	1,000	353	35.3%	
225002 Consultancy Services- Long-term	10,000	4,330	43.3%	
227001 Travel inland	39,480	11,998	30.4%	
227002 Travel abroad	15,000	7,485	49.9%	
227003 Carriage, Haulage, Freight and transport hire	11,000	2,950	26.8%	
227004 Fuel, Lubricants and Oils	15,000	8,728	58.2%	
228002 Maintenance - Vehicles	5,000	1,612	32.2%	
282101 Donations	5,000	700	14.0%	
291001 Transfers to Government Institutions	0	296,665	N/A	
	<i>Wage Rec't:</i> 161,085	<i>Wage Rec't:</i> 89,410	<i>Wage Rec't:</i> 55.5%	
	<i>Non Wage Rec't:</i> 321,186	<i>Non Wage Rec't:</i> 402,037	<i>Non Wage Rec't:</i> 125.2%	
	<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 482,272	Total 491,447	Total 101.9%	

Output: Human Resource Management

Non Standard Outputs:	Administering Staff payroll Staff welfare Management of Recruitment, retention and staff exit. Management of staff appraisals Coordinating training activities Preparing Capacity Building Plan Coordinating confirmation of staff	Staff payroll Administered for 6 months. - 13 Pension files for retired staff handled. -Submission for 8 staff to be recruited by appointing authority made. - 1 staff paid salary for 6 months. - Staff tea paid for 6 months. - Transport and telephone	0	- Some post were not cleared for recruitment - Understaff in HRM Unit
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Expenditure

211101 General Staff Salaries	23,108	10,706	46.3%
221009 Welfare and Entertainment	35,000	9,278	26.5%

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 2

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
<i>Ia. Administration</i>				
221011 Printing, Stationery, Photocopying and Binding	5,996	4,092	68.2%	
222001 Telecommunications	1,200	150	12.5%	
227001 Travel inland	14,499	4,241	29.3%	
	<i>Wage Rec't:</i> 23,108	<i>Wage Rec't:</i> 10,706	<i>Wage Rec't:</i> 46.3%	
	<i>Non Wage Rec't:</i> 57,295	<i>Non Wage Rec't:</i> 17,761	<i>Non Wage Rec't:</i> 31.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 80,403	Total 28,467	Total 35.4%	

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	- Slow Procurement Process - High demand for staff training that low funding.
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Vote: 761 Mbarara Municipal Council 2015/16 Quarter 2

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

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>10 (--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 Cabinets,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 Cabinets,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>- Study Tour to Dubai Conducted</p> <p>-Meeting of Anti-corruption committee Held.</p> <p>-Meeting of Complaint Handling Committee Held)</p>	76.92	
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Vote: 761 Mbarara Municipal Council 2015/16 Quarter 2

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	Property Valuation for 3 divisions done.
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Expenditure

221002 Workshops and Seminars	152,403	108,842	71.4%
221003 Staff Training	36,300	11,240	31.0%
225002 Consultancy Services- Long-term	605,000	807	0.1%
	<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> 120,889	<i>Domestic Dev't:</i> 12.7%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 953,703	Total 120,889	Total 12.7%

Output: Records Management

Non Standard Outputs:	Salaries and Allowances paid by 28th of every month	-Paid salary for 3 staff for 6 months	0	- Inadquate office space.
	Subscription to professional affiliations (ULIA) paid.	-Paid transport allowance and lunch allowance for staff		
	Telephone charges paid	-Fumigation of Registry done.		
	Postage and Courier paid for			
	Goods and services procured and paid for			

Expenditure

211101 General Staff Salaries	20,474	8,247	40.3%
211103 Allowances	2,212	1,017	46.0%
221011 Printing, Stationery, Photocopying and Binding	600	419	69.8%
222001 Telecommunications	1,200	550	45.8%
222002 Postage and Courier	4,800	400	8.3%
227001 Travel inland	7,590	1,914	25.2%
	<i>Wage Rec't:</i> 20,474	<i>Wage Rec't:</i> 8,247	<i>Wage Rec't:</i> 40.3%
	<i>Non Wage Rec't:</i> 18,442	<i>Non Wage Rec't:</i> 4,300	<i>Non Wage Rec't:</i> 23.3%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 38,916	Total 12,547	Total 32.2%

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 2

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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1a. Administration

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 2

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	19,972	29.0%
211103 Allowances	7,671	2,737	35.7%
221009 Welfare and Entertainment	2,400	569	23.7%
221011 Printing, Stationery, Photocopying and Binding	82,134	31,288	38.1%
221014 Bank Charges and other Bank related costs	5,500	1,461	26.6%
221016 IFMS Recurrent costs	33,635	6,710	19.9%
222001 Telecommunications	1,200	210	17.5%
225001 Consultancy Services- Short term	0	6,176	N/A

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 2

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

227001 Travel inland	22,539	3,092	13.7%	
227002 Travel abroad	10,000	6,920	69.2%	
228003 Maintenance – Machinery, Equipment & Furniture	2,500	600	24.0%	
	<i>Wage Rec't:</i> 68,904	<i>Wage Rec't:</i> 19,972	<i>Wage Rec't:</i> 29.0%	
	<i>Non Wage Rec't:</i> 168,629	<i>Non Wage Rec't:</i> 59,762	<i>Non Wage Rec't:</i> 35.4%	
	<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 237,533	Total 79,734	Total 33.6%	

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)	96940722 (Local service tax collected in the 6 divisions of the Municipality: Kakoba 34,923,676 Kamukuzi 22,326,728 Nyamitanga 11,358,884 Biharwe 8,587,041 Nyakayojo 12,212,974 Kakiika 7,531,419)	32.31	n/a
Value of Other Local Revenue Collections	4091723280 (To be collected from 6 divisions of Kakoba, Kamukuzi, Nyamitanga, Biharwe, Kakiika and Nyakayojo)	1994391798 (Other local revenue collected from the 6 divisions of the municipality: kakoba 895,362,708 kamukuzi 498,597,949 Nyamitanga 297,147,142 Nyakayojo 104,232,666 Biharwe 105,691,901 Kakiika 93,359,432)	48.74	
Value of Hotel Tax Collected	59198761 (To be collected from 6 divisions of Kakoba, Kamukuzi, Nyamitanga, Biharwe, Kakiika and Nyakayojo)	16566480 (Local hotel tax collected in the 6 divisions of the Municipality: kakoba 11,840,345 kamukuzi 3,978,341 Nyamitanga 747,794 Nyakayojo 0 Biharwe 0 Kakiika 0)	27.98	
Non Standard Outputs:	N/A	n/a		

Expenditure

211103 Allowances	15,000	2,049	13.7%	
223001 Property Expenses	20,000	8,069	40.3%	
227004 Fuel, Lubricants and Oils	8,000	1,125	14.1%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 43,000	<i>Non Wage Rec't:</i> 11,243	<i>Non Wage Rec't:</i> 26.1%	
	<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 43,000	Total 11,243	Total 26.1%	

Output: LG Accounting Services

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 2

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

Date for submitting annual LG final accounts to Auditor General	30/09/2016 (The final Accounts prepared and 14 copies submitted to the Office of the Auditor general by 30th September 2016)	30/09/2016 (The final Accounts for the financial year 2014/2015 prepared and 14 copies submitted to the Office of the Auditor general by 31st August 2015)	#Error	n/a
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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
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Expenditure

211101 General Staff Salaries	65,913	24,558	37.3%
211103 Allowances	15,000	3,537	23.6%
221009 Welfare and Entertainment	1,200	100	8.3%
222001 Telecommunications	1,200	300	25.0%
227001 Travel inland	15,180	1,430	9.4%
Wage Rec't:	65,913	Wage Rec't: 24,558	Wage Rec't: 37.3%
Non Wage Rec't:	32,580	Non Wage Rec't: 5,367	Non Wage Rec't: 16.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	98,493	Total 29,925	Total 30.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: LG Council Administration services

Non Standard Outputs:	Approval of Council plans and budgets, bye laws, Monitoring of Council projects and programmes, Sensitisation and mobilisation of the people of Mbarara at the 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	0	NA
<i>Expenditure</i>				
211103 Allowances	146,829	54,159	36.9%	
221009 Welfare and Entertainment	2,000	1,025	51.3%	
221011 Printing, Stationery, Photocopying and Binding	1,500	511	34.0%	
222001 Telecommunications	1,200	1,411	117.6%	
227001 Travel inland	40,045	14,625	36.5%	
227004 Fuel, Lubricants and Oils	3,830	1,520	39.7%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i> 195,404	<i>Non Wage Rec't:</i> 73,251	<i>Non Wage Rec't:</i>	37.5%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	Total 195,404	Total 73,251	Total	37.5%

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	0	Delayed submission by user departments
<i>Expenditure</i>				
211101 General Staff Salaries	0	4,810	N/A	
211103 Allowances	25,340	3,265	12.9%	
221001 Advertising and Public Relations	12,000	8,600	71.7%	
221011 Printing, Stationery, Photocopying and Binding	1,500	500	33.3%	
222001 Telecommunications	1,200	300	25.0%	
227001 Travel inland	8,600	1,000	11.6%	

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 2

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 4,810	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	54,540	<i>Non Wage Rec't:</i> 13,665	<i>Non Wage Rec't:</i> 25.1%
<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	54,540	Total 18,475	Total 33.9%

Output: LG staff recruitment services

Non Standard Outputs:	Payment of pension for retired Local Government staff including teachers	Payment of pension for retired Local Government staff including teachers	0	Unverified pensioners who are not paid
<i>Expenditure</i>				
212105 Pension and Gratuity for Local Governments	531,170	157,805	29.7%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	531,170	<i>Non Wage Rec't:</i> 157,805	<i>Non Wage Rec't:</i> 29.7%	
<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	531,170	Total 157,805	Total 29.7%	

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
<i>Expenditure</i>				
211101 General Staff Salaries	38,938	14,975	38.5%	
<i>Wage Rec't:</i>	38,938	<i>Wage Rec't:</i> 14,975	<i>Wage Rec't:</i> 38.5%	
<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	38,938	Total 14,975	Total 38.5%	

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
<i>Expenditure</i>				
211103 Allowances	34,800	16,214	46.6%	
213001 Medical expenses (To employees)	1,200	395	32.9%	
222001 Telecommunications	5,760	1,948	33.8%	

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 2

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

223005 Electricity	1,920	790	41.1%	
223006 Water	960	316	32.9%	
227001 Travel inland	49,358	14,143	28.7%	
	<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> 93,998	<i>Non Wage Rec't:</i> 33,806	<i>Non Wage Rec't:</i> 36.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total 93,998	Total 33,806	Total 36.0%	

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	N/a	0	N/a
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Expenditure

211101 General Staff Salaries	15,000	2,774	18.5%	
223001 Property Expenses	30,000	8,000	26.7%	
227003 Carriage, Haulage, Freight and transport hire	2,500	616	24.6%	
	<i>Wage Rec't:</i> 15,000	<i>Wage Rec't:</i> 2,774	<i>Wage Rec't:</i> 18.5%	
	<i>Non Wage Rec't:</i> 34,500	<i>Non Wage Rec't:</i> 8,616	<i>Non Wage Rec't:</i> 25.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total 49,500	Total 11,389	Total 23.0%	

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	9000 (Trade licences issued to all the compliant businesses in the 6 Divisions of the Municipality)	5050 (this will be intensified in the 3rd quarter, council has recruited enforcement assistants)	56.11	delays in release of funds and under staffing
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Vote: 761 Mbarara Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

No of businesses inspected for compliance to the law	10000 (All businesses inspected in the six divisions for licencing)	50 (a lot more is expected in the 3rd quarter as per the budget)	.50	
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (One trade sensitization meeting held per quarter)	3 (this was affected by the delay to release funds under local revenue)	75.00	
No of awareness radio shows participated in	4 (One radio talk show held every quarter)	4 (4 talkshows)	100.00	
Non Standard Outputs:	Payment of Salaries and allowances to staff, Telephone charges paid, Travel inland paid for, Auditing, monitoring and supervision of SACCOs	activity done		

Expenditure

211101 General Staff Salaries	23,009	7,276	31.6%
221002 Workshops and Seminars	6,000	1,809	30.2%
221009 Welfare and Entertainment	4,450	750	16.9%
221011 Printing, Stationery, Photocopying and Binding	1,100	450	40.9%
221014 Bank Charges and other Bank related costs	0	708	N/A
222001 Telecommunications	1,200	150	12.5%
227001 Travel inland	12,039	4,394	36.5%
227003 Carriage, Haulage, Freight and transport hire	10,500	61	0.6%
227004 Fuel, Lubricants and Oils	3,500	2,000	57.1%
Wage Rec't:	23,009	7,276	31.6%
Non Wage Rec't:	48,789	10,322	21.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	71,798	17,597	24.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

0 Inadequate staffing, lack of staff

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	<p>Wages paid to 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.</p> <p>Liaison with other stakeholders in the health and other sectors for the delivery of efficient and effective health services done. Community sensitized on 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</p>	<p>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</p>		<p>accommodation, staff absenteeism, lack of leadership skills among in-charges of health facilities, inadequate support supervision and inadequate funding.</p>
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Vote: 761 Mbarara Municipal Council 2015/16 Quarter 2

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	260,238	50.3%
211103 Allowances	26,218	194	0.7%
213001 Medical expenses (To employees)	5,000	880	17.6%
221009 Welfare and Entertainment	1,200	100	8.3%
221014 Bank Charges and other Bank related costs	850	103	12.1%
222001 Telecommunications	2,400	450	18.8%
227001 Travel inland	36,599	9,134	25.0%
227004 Fuel, Lubricants and Oils	13,892	1,281	9.2%
228002 Maintenance - Vehicles	9,000	614	6.8%
<i>Wage Rec't:</i>	517,011	<i>Wage Rec't:</i> 260,238	<i>Wage Rec't:</i> 50.3%
<i>Non Wage Rec't:</i>	137,459	<i>Non Wage Rec't:</i> 12,756	<i>Non Wage Rec't:</i> 9.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	654,470	Total 272,994	Total 41.7%

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, 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	0	Inadequate staffing, inadequate funding, inadequate community sensitization on sanitation and home hygiene, low community involvement and participation.
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Vote: 761 Mbarara Municipal Council 2015/16 Quarter 2

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

Expenditure

223001 Property Expenses	204,000	28,230	13.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	204,000	28,230	13.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	204,000	28,230	13.8%	

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)	56 (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.)	86.15	Lack of authority to recruit.
Number of trained health workers in health centers	96 (96 trained health workers in:	87 (87 trained health workers in:	90.63	
	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)	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.	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.)	20 (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.)	41.67	

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 2

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 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.)	55984 (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.)	37.32	
No. and proportion of deliveries conducted in the Govt. health facilities	3000 (Mbarara Regional referral hospital, Mbarara Municipal Council HC IV, Nyakayojo HC III, Biharwe HC III and Kakoba HCIII. We expect the number of deliveries to increase with establishment of maternity services at Kakoba HCIII.)	756 (Mbarara Regional referralhospital, Mbarara Municipal Council HC IV, Nyakayojo HC III, Biharwe HC III and Kakoba HCIII.)	25.20	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All villages to have functional VHTs)	99 (All villages to have functional VHTs)	100.00	
No. of children immunized with Pentavalent vaccine	6500 (Children immunised at Mbarara Municipal Council HC IV, Kakoba HC III, Nyamitanga HC III, Nyamityobora HC II, Kamukuzi HC II, Ruti HC II, Nyakayojo HC III, Biharwe HC III and the outreaches)	2537 (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)	39.03	
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.)	202 (Mbarara Municipal Council HC IV, Nyakayojo HC III, Biharwe HC III and Kakoba HCIII.)	20.20	
Non Standard Outputs:	Sanitation and home hygiene inspection done, Water quality surveillance carried out in homes, Hotels, water source points, Health Education and promotion sessions, School Health sessions done in all Public and private schools. Occupational Health and safety in work places and Promotion of Nutrition done in Kakoba, Nyamitanga and Kamukuzi Divisions.	Sanitation and home hygiene inspection done, Water quality surveillance carried out in homes, Occupational Health and safety in work places and Promotion of Nutrition done in Kakoba, Nyamitanga and Kamukuzi Divisions.		

Expenditure

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 2

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

263104 Transfers to other govt. units	60,299	43,421	72.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	60,299	Non Wage Rec't: 43,421	Non Wage Rec't: 72.0%	
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	60,299	Total 43,421	Total 72.0%	

3. Capital Purchases

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (n/a)	0 (N/A)	0	Weak procurement unit.
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	
Non Standard Outputs:	Provision of water to Kyarwabuganda HC II(Kakiika)	N/A		

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	787 (Teachers paid salaries in all the 62 government aided primary schools)	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,	46.89	Teachers salaries from the new divisions of Kakiika, Biharwe and Nyakayojo have not been transferred from the main district of
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Vote: 761 Mbarara Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

		Mbarara 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.)		Mbarara.
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	
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 galla, facilitating the girls' netball team to Masi		

Expenditure

211101 General Staff Salaries	2,220,721	1,105,477	49.8%
227001 Travel inland	17,500	1,540	8.8%
221011 Printing, Stationery, Photocopying and Binding	51,000	13,071	25.6%
<i>Wage Rec't:</i>	2,220,721	<i>Wage Rec't:</i> 1,105,477	<i>Wage Rec't:</i> 49.8%
<i>Non Wage Rec't:</i>	85,500	<i>Non Wage Rec't:</i> 14,611	<i>Non Wage Rec't:</i> 17.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	2,306,221	Total 1,120,088	Total 48.6%

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))	4128 (4128 candidates enrolled for PLE in all the P7 schools(Govt and private))	137.60	NA
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Vote: 761 Mbarara Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of Students passing in grade one	2000 (2000 candidates in all P7 schools including private schools, are expected to pass in grade one)	0 (The results will come in the 3rd quarter)	.00	
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	88,022	31.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	283,649	88,022	31.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	283,649	88,022	31.0%

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	23 (Construction of a three classroom block at St Lawrence Kyahi-Kakiika Construction of a three classroom block at Rwakaterere PS Biharwe Construction of a three classroom block at Kibaya PS-Nyakayojo Construction of 14 class rooms, Head teacher's office and staff room at Karama PS in Nyakayojo Division)	0 (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)	.00	Delays in the procurement cycle.
No. of classrooms rehabilitated in UPE	3 (Renovation of a three classroom block at Katete Primary School)	4 (Renovation of a four classroom block at Nyamitanga Moslem Primary School)	133.33	
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

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 2

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: Secondary Teaching Services

No. of students sitting O level	1300 (1300 sit O level examinations in the 8 govt aided and 23 private secondary schools. Ntare School in Kamukuzi Division, Mbarara High School in Kamukuzi Division, Maryhill high school in Nyamitanga Division, Nyamitanga sss in Nyamitanga Division, Mbarara ss in Kakoba Division, Mbarara Army boarding in Kakoba Division. Nyakayojo SS Katukuru SS Manji Memorial Viena High School Boma International International Window Brebar High School Senta College St Josephs 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)	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 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)	92.31	Teachers salaries from the new division of Nyakayojo (Katukuru SS and Nyakayojo SS) have not been transferred from the main district of Mbarara.
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Vote: 761 Mbarara Municipal Council 2015/16 Quarter 2

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)	342 (Secondary school teachers in the six govt aided secondary schools ie Ntare Schhol in Kamukuzi Division, Mbarara High School in Kamukuzi Division, Maryhill high school in Nyamitanga Division, Nyamitanga SS in Nyamitanga Division, Mbarara SS in Kakoba Division, Mbarara Army boarding in Kakoba Division.)	90.48	

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 2

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	1,513,305	47.3%
Wage Rec't:	3,197,932	1,513,305	47.3%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,197,932	1,513,305	47.3%

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

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

Expenditure

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

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	343 (Students in two tertiary institutes at Nyamitanga technical institute in Ruti ward, Nyamitanga Division and Kadogo polytechnic in Nyamityobora ward Kakoba Division)	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	Instructors from Kakiika technical school have not yet been transferred from the main district.
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Vote: 761 Mbarara Municipal Council 2015/16 Quarter 2

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	226,552	64.2%
291001 Transfers to Government Institutions	0	139,209	N/A
<i>Wage Rec't:</i>	352,697	<i>Wage Rec't:</i> 226,552	<i>Wage Rec't:</i> 64.2%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 139,209	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	352,697	Total 365,761	Total 103.7%

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Payment of Departmental staff salaries . Payment of departmentall staff allowances. 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 Departmental staff salaries . Payment of departmentall staff mileage and other allowances. Inspection of 62 government primary schools, 10 post primary institutions and over 80 private institutions. Also organised one refresher course for	0	Inadequate funding and lack of transport facilities.
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Expenditure

211101 General Staff Salaries	58,625	27,061	46.2%
211103 Allowances	3,000	362	12.1%
221002 Workshops and Seminars	7,000	240	3.4%
221005 Hire of Venue (chairs, projector, etc)	600	16	2.6%
221011 Printing, Stationery, Photocopying and Binding	7,510	5,259	70.0%
221014 Bank Charges and other Bank related costs	400	176	44.1%
222001 Telecommunications	1,400	600	42.9%

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 2

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

227001 Travel inland	35,499	2,930	8.3%	
227003 Carriage, Haulage, Freight and transport hire	6,000	143	2.4%	
<i>Wage Rec't:</i>	58,625	<i>Wage Rec't:</i> 27,061	<i>Wage Rec't:</i> 46.2%	
<i>Non Wage Rec't:</i>	72,569	<i>Non Wage Rec't:</i> 9,725	<i>Non Wage Rec't:</i> 13.4%	
<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	131,193	Total 36,786	Total 28.0%	

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	Inadequate transport facilities
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 (3 reports prepared and provided to Council)	100.00	
No. of primary schools inspected in quarter	103 (62 UPE schools, 41 private primary schools in Mbarara Municipality inspected at least once)	80 (62 UPE schools, 18 private primary schools in Mbarara Municipality inspected at least once)	77.67	
Non Standard Outputs:	NA	NA		

Expenditure

211103 Allowances	7,000	2,200	31.4%	
227001 Travel inland	17,500	4,863	27.8%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	27,743	<i>Non Wage Rec't:</i> 7,063	<i>Non Wage Rec't:</i> 25.5%	
<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	27,743	Total 7,063	Total 25.5%	

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

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 2

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	0	Nil
<i>Expenditure</i>				
211101 General Staff Salaries	74,116	50,134	67.6%	
211103 Allowances	7,000	1,745	24.9%	
222001 Telecommunications	3,600	540	15.0%	
223001 Property Expenses	12,300	5,055	41.1%	
223005 Electricity	50,000	15,289	30.6%	
223006 Water	10,000	5,089	50.9%	
224004 Cleaning and Sanitation	7,200	3,330	46.3%	
225002 Consultancy Services- Long-term	930,000	276,737	29.8%	
227001 Travel inland	33,519	5,825	17.4%	
221002 Workshops and Seminars	6,000	11	0.2%	
	<i>Wage Rec't:</i> 74,116	<i>Wage Rec't:</i> 50,134	<i>Wage Rec't:</i> 67.6%	
	<i>Non Wage Rec't:</i> 1,060,419	<i>Non Wage Rec't:</i> 313,620	<i>Non Wage Rec't:</i> 29.6%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 1,134,535	Total 363,754	Total 32.1%	

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	Challenges in solicitation of a contractor
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Vote: 761 Mbarara Municipal Council 2015/16 Quarter 2

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%	
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: 11,529,473		Domestic Dev't: 44,972	Domestic Dev't: 0.4%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 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)	1 (Periodic maintenance of Kitunzi road and Resealing of Rwizi Lane being done)	50.00	Activities were well achieved
Length in Km of District roads routinely maintained	70 (10 kms of paved roads routinely maintained, 60 km of unpaved roads routinely maintained)	27 (4 kms of paved roads routinely maintained, 23 km of unpaved roads routinely maintained)	38.57	
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	192,121	17.1%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't: 1,125,569		Non Wage Rec't: 192,121	Non Wage Rec't: 17.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total 1,125,569		Total 192,121	Total 17.1%	

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Beautification of Open space Opening of new roads in the Municipality (60kms) Maintenance of Bus Park and Taxi park (parking area) Electricity maintenance of Council buildings and offices	Beautification of Open space being done, Opening of new roads in the Municipality (30 kms) done Electricity maintenance of Council buildings and offices done	0	Activities were all executed, beautification still ongoing
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Expenditure

312104 Other Structures	708,271	129,919	18.3%	
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Vote: 761 Mbarara Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

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

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	Maintenance of Council buildings (Renovation of White House)	Council buildings renovated, HC IV buildings renovated	0	Activities were done in Q1
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Expenditure

228001 Maintenance - Civil	60,000	22,083	36.8%
Wage Rec't:		Wage Rec't:	0
Non Wage Rec't:	60,000	Non Wage Rec't:	22,083
Domestic Dev't:		Domestic Dev't:	0
Donor Dev't:		Donor Dev't:	0
Total	60,000	Total	22,083
			Total
			36.8%

Output: Vehicle Maintenance

Non Standard Outputs:	10 overalls for workers in works dept purchased 10 pairs of gloves for workers in works dept purchased 10 pairs gumboots for workers in works dept purchased 10 helmets for workers in works dept purchased Fuel for roads, buildings and bridges inspections procured Repairs and maintenance of 8 Council's vehicles done	fuel for roads and bridge inspection procured, council vehicles repaired	0	Availability of funds
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Expenditure

211101 General Staff Salaries	16,645	4,686	28.2%
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	28,098	19.4%
Wage Rec't:	16,645	Wage Rec't:	4,686
Non Wage Rec't:	163,088	Non Wage Rec't:	32,181
Domestic Dev't:		Domestic Dev't:	0
Donor Dev't:		Donor Dev't:	0
Total	179,733	Total	36,867
			Total
			20.5%

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Expenditure

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

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Water distribution and revenue collection

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	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.	5 staff at Mbarara Municipal council and the 3 Divisions that is Kakoba, Kamukuzi and Nyamitanga paid salaries and allowances. six radio talk shows on Government programmes held at Vision Radio.Groly FM, Endigyito FM, Radio West ten mobilisation and sen	0	political parties primary elections hindered implimentance of some activities
<i>Expenditure</i>				
227001 Travel inland	23,149	3,119		13.5%
227002 Travel abroad	2,000	2,738		136.9%
211101 General Staff Salaries	65,791	24,291		36.9%
211103 Allowances	17,856	6,288		35.2%
221001 Advertising and Public Relations	6,400	50		0.8%
221002 Workshops and Seminars	25,841	1,806		7.0%

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 2

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

221007 Books, Periodicals & Newspapers	4,300	540	12.6%	
221009 Welfare and Entertainment	1,800	550	30.6%	
221011 Printing, Stationery, Photocopying and Binding	3,000	1,043	34.8%	
221012 Small Office Equipment	960	480	50.0%	
221014 Bank Charges and other Bank related costs	0	106	N/A	
222001 Telecommunications	1,200	510	42.5%	
222003 Information and communications technology (ICT)	1,440	645	44.8%	
	<i>Wage Rec't:</i> 65,791	<i>Wage Rec't:</i> 24,291	<i>Wage Rec't:</i> 36.9%	
	<i>Non Wage Rec't:</i> 90,946	<i>Non Wage Rec't:</i> 17,875	<i>Non Wage Rec't:</i> 19.7%	
	<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 156,737	Total 42,166	Total 26.9%	

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 proficiency exams for level one and two.)	2788 (learners trained ie 2 in 225 Kakoba, 144 in Kamukuzi and 79 in Nyamitanga Division, 133 in Biharwe , 524 in Kakiika, and 1683 in Nyakayojo. Hold 3 review meetings at Municipal Haedquarters and 3 Divisions of Nyamitanga, Kamukuzi, Kakoba, Biharwe, Kakiika and Nyakayojo. Held one instructors training.)	278.80	Under funding , lack of learning and teaching materials and lack of motivation for instructors
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Non Standard Outputs: NA

NA

Expenditure

211103 Allowances	2,000	900	45.0%	
221002 Workshops and Seminars	4,400	1,000	22.7%	
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25.0%	
227004 Fuel, Lubricants and Oils	1,633	880	53.9%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 12,342	<i>Non Wage Rec't:</i> 3,280	<i>Non Wage Rec't:</i> 26.6%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 12,342	Total 3,280	Total 26.6%	

Output: Gender Mainstreaming

0 limited funding for gender activities

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 2

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:

2 trainings in GBV in kakoba, kamukuzi and Kakiika, 2 training in IGAs , 5 gender sensitisation meetings in divisions, counselling in the office and one gender budgeting training

Expenditure

221002 Workshops and Seminars	6,260	4,000	63.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,260	4,000	63.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,260	4,000	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)	65 (street children relocated/ resettled, one children care takers training, 2 childrens homes supervised)	650.00	conflicts in groups and youth being highly mobile
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Non Standard Outputs:	Youth livelihood project funds - Livelihood support to the youth - Skills development for the youth paid - Operational funds paid	Youth livelihood project funds - Livelihood support to the youth - Skills development for the youth paid - Operational funds paid. 6 youth sensitisation meetings in all divisions, 12 youth groups supported, 45 youth trained in group dynamics, financi
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Expenditure

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%
223001 Property Expenses	100,000	89,201	89.2%
227004 Fuel, Lubricants and Oils	3,000	1,000	33.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	118,000	92,151	78.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	118,000	92,151	78.1%

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	3 (Quarterly youth council meetings held at Mbarara Municipal and Kakoba Division 1 youth executive council	42.86	Inadequate funds
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Vote: 761 Mbarara Municipal Council 2015/16 Quarter 2

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

Nyamitanga.)

meeting , youth day celebrations meetings)

Non Standard Outputs: NA

NA

Expenditure

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

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	6 (-PWDS in the Municipality mobilised to form productive groups. -World international Disability day celebrated at the National level and at Mbarara Municipality headquarters for all Persons with Disabilities -9 community volunteers identified from the three divisions of the Municipality i.e Kakoba , Kamukuzi and Nyamitanga and trained in sign language to assist the deaf -PWDS to receive assistive devices identified and linked to CSOs.)	4 (PWDS in the Municipality mobilised to form productive groups. - at Mbarara Municipality headquarters for all Persons with Disabilities -9 community volunteers identified from the three divisions of the Municipality i.e Kakoba , Kamukuzi and Nyamitanga and trained in sign language to assist the deaf)	66.67	NA
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Non Standard Outputs:	6 Organised Persons with Disabilities and one group for the elderly engaged in productive activities supported with funds to boost their activities.	6 Organised Persons with Disabilities and one group for the elderly engaged in productive activities supported with funds to boost their activities. 5 groups of PWDs supported with funds at municipal level, one meeting of the elderly conducted
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Expenditure

221009 Welfare and Entertainment	3,000	2,540	84.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,673	2,540	18.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	13,673	2,540	18.6%

Output: Representation on Women's Councils

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 2

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

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.)	3 (Women council executive meetings women issues held and discussed)	25.00	NA
Non Standard Outputs:	7 women groups supported with local revenue to economically empower their activities.	3 women groups supported, 4 wo in kakoba, Kamukuzi and Nyamitangamen trainings conducted		

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Staff salaries paid in time Staff allowances paid Budget conference held Budgets prepared Workplans prepared Data collected and analysed Council computers maintained and repaired	Staff salaries paid in time by 28th of every month, Staff allowances paid on time, Workplans prepared Data collected and analysed Council computers maintained and repaired Budget conference held Budget framework paper prepared and submitted Draft B	0	Understaffing in the department
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Expenditure

211101 General Staff Salaries	23,497	6,787	28.9%
222001 Telecommunications	1,200	150	12.5%
227001 Travel inland	12,279	4,500	36.6%

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 2

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

227003 Carriage, Haulage, Freight and transport hire	3,000	1,500	50.0%	
227004 Fuel, Lubricants and Oils	5,000	3,300	66.0%	
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	2,300	46.0%	
221011 Printing, Stationery, Photocopying and Binding	4,759	4,555	95.7%	
<i>Wage Rec't:</i>	23,497	<i>Wage Rec't:</i> 6,787	<i>Wage Rec't:</i> 28.9%	
<i>Non Wage Rec't:</i>	51,738	<i>Non Wage Rec't:</i> 21,184	<i>Non Wage Rec't:</i> 40.9%	
<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	75,236	Total 27,971	Total 37.2%	

Output: Statistical data collection

Non Standard Outputs:	Collection of Statistical/Planning Data in the 6 Divisions of the Municipality	N/A	0	Activity to be done quarter 3
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Expenditure

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

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	All council projects monitored and evaluated regularly by TPC	Council projects monitored and evaluated regularly by TPC	0	Inadequate transport facilities
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Expenditure

211103 Allowances	3,200	1,120	35.0%	
227004 Fuel, Lubricants and Oils	2,000	700	35.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	5,200	<i>Domestic Dev't:</i> 1,820	<i>Domestic Dev't:</i> 35.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	5,200	Total 1,820	Total 35.0%	

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 2

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

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	Salaries paid to the staff by 28th of every month, Staff allowances paid by 30th of every month,	0	NA
	Staff allowances paid	departmental staff facilitated to do CPA exams, internal audit exercise for quarter 4 2014/15 and quarter 1 done		
	Office furniture for the department purchased			

Expenditure

211101 General Staff Salaries	35,259	17,383	49.3%
221002 Workshops and Seminars	2,000	440	22.0%
221009 Welfare and Entertainment	1,200	297	24.7%
221011 Printing, Stationery, Photocopying and Binding	2,400	1,000	41.7%
222001 Telecommunications	1,200	300	25.0%
227001 Travel inland	14,220	5,085	35.8%
228003 Maintenance – Machinery, Equipment & Furniture	2,000	350	17.5%
Wage Rec't:	35,259	17,383	49.3%
Non Wage Rec't:	23,020	7,472	32.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	58,278	24,855	42.6%

Output: Internal Audit

No. of Internal Department Audits	16 (Satutory 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	6 (Satutory books, workplans, budgets, contracts and receipt books examined in all the 6 Divisions of Mbarara municipal Council and head office Contracts PDU records and BOQs reviewed, Procurement procedures and payments in 6 divisions and Mbarara Municipal Council reviewed Stores records, ledgers and	37.50	Inadequate transport, Stationery, Overwhelming number of assignments, Inadequate office accomodation.
	Special Audit on tendered parks and markets reviewed.			

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 2

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

	Procurement procedures and payments in 3 divisions and Mbarara Municipal Council reviewed	payment vouchers in 6 divisions and Mbarara Municipal Council examined Projects and other council operations monitored.		
	Stores records, ledgers and payment vouchers in 6 divisions reviewed, 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.		
	UPE accountabilities, Records and books of Accounts in 6 division schools in the Municipality examined.	PHC accountabilities and drug stock cards in 7 health Centres examined. Special audit on road fund expenditure		
	Payrolls and staff records examined.	Special audit on Nyamityobora market Special audit on taxi park fees collection		
	PHC accountabilities and drug stock cards in health Centres examined.)	Special audit on Kafunjo PS)		
Date of submitting Quaterly Internal Audit Reports	16/04/2016 (Quaterly Audit report submitted to the Mayor within the first month after the end of the quarter and copies to LGPAC, RDC, and Auditor general's Office.)	15/10/2015 (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.	Internal Auditors seminar and workshops organised by ICPAU attended.		
	Furniture purchased in Audit department			

Expenditure

211103 Allowances	6,000	3,153	52.6%
227004 Fuel, Lubricants and Oils	4,000	3,140	78.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	6,293	62.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,000	6,293	62.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 2

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
	<i>Wage Rec't:</i> 6,978,725	<i>Wage Rec't:</i> 3,418,642	<i>Wage Rec't:</i> 49.0%	
	<i>Non Wage Rec't:</i> 5,707,404	<i>Non Wage Rec't:</i> 2,017,544	<i>Non Wage Rec't:</i> 35.3%	
	<i>Domestic Dev't:</i> 13,881,232	<i>Domestic Dev't:</i> 351,373	<i>Domestic Dev't:</i> 2.5%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 26,567,361	Total 5,787,559	Total 21.8%	

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 2

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	17,643
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	13,270
<i>LG Function: Pre-Primary and Primary Education</i>				101,256	13,270
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				60,000	0
LCII: Rwenjeru				60,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a three classroom block at Rwakaterere PS	Rwakaterere	Conditional Grant to SFG	Not Started	60,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				41,256	13,270
LCII: Biharwe				9,219	3,042
Item: 263311 Conditional transfers for Primary Education					
Biharwe Mixed	Biharwe	Conditional Grant to Primary Education	N/A	5,730	1,869
Biharwe Moslem	Biharwe	Conditional Grant to Primary Education	N/A	3,489	1,173
LCII: Kishasha				8,453	2,510
Item: 263311 Conditional transfers for Primary Education					
Kishasha	Nyakanengo	Conditional Grant to Primary Education	N/A	4,554	1,217
Kinyaza	Kinyaza	Conditional Grant to Primary Education	N/A	3,899	1,293
LCII: Nyabuhama				14,175	4,822
Item: 263311 Conditional transfers for Primary Education					
Katojo Biharwe	Katojo	Conditional Grant to Primary Education	N/A	7,829	2,616
Kakukuru	Kakukuru	Conditional Grant to Primary Education	N/A	3,228	1,075

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 2

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	17,643
Nyabuhama P/S	Nyabuhama	Conditional Grant to Primary Education	N/A	3,118	1,131
LCII: Rwenjeru				9,409	2,896
Item: 263311 Conditional transfers for Primary Education					
Kamatarisi	Kamatarisi	Conditional Grant to Primary Education	N/A	2,960	869
Rwakaterere	Rwakaterere	Conditional Grant to Primary Education	N/A	3,252	1,070
Rwenjeru	Rwenjeru	Conditional Grant to Primary Education	N/A	3,197	957
<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					
Kashari SS	Biharwe TC	Conditional Grant to Secondary Education	N/A	0	0
ST PAUL BIHARWE HIGH SCHOOL	Biharwe TC	Conditional Grant to Secondary Education	N/A	0	0
Sector: Health				26,347	4,374
<i>LG Function: Primary Healthcare</i>				26,347	4,374
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,347	4,374
LCII: Biharwe				6,347	4,374
Item: 263104 Transfers to other govt. units					
Biharwe HC III	Biharwe TC	Conditional Grant to PHC- Non wage	N/A	6,347	4,374
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 2

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	10,553
Sector: Agriculture				20,000	0
LG Function: District Commercial Services				20,000	0
<i>Capital Purchases</i>					
Output: Other Capital				20,000	0
LCII: Rwemigina				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of pit latrine at Kenkombe Market	Kenkombe	Locally Raised Revenues	Not Started	20,000	0
Sector: Education				83,143	8,166
LG Function: Pre-Primary and Primary Education				83,143	8,166
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				60,000	0
LCII: Bunutsya				60,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a three classroom block at St Lawrence Kyahi	Kyahi	Conditional Grant to SFG	Not Started	60,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				23,143	8,166
LCII: Bunutsya				2,360	1,185
Item: 263311 Conditional transfers for Primary Education					
St Lawrence Kyahi	Kyahi	Conditional Grant to Primary Education	N/A	2,360	1,185
LCII: Kakiika				11,279	3,839
Item: 263311 Conditional transfers for Primary Education					
Rwebishuri		Conditional Grant to Primary Education	N/A	4,357	1,477
Rwobuyenje	Rwobuyenje	Conditional Grant to Primary Education	N/A	2,928	945
Kyamugorani	Kacence	Conditional Grant to Primary Education	N/A	3,994	1,418
LCII: Kakoma				3,031	1,080
Item: 263311 Conditional transfers for Primary Education					
Katebe P/S	Katebe	Conditional Grant to Primary Education	N/A	3,031	1,080
LCII: Nyarubanga				2,597	1,077
Item: 263311 Conditional transfers for Primary Education					
Kafunjo P/School	Kafunjo	Conditional Grant to Primary Education	N/A	2,597	1,077

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 2

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	10,553
LCII: Rwemigina				3,875	984
Item: 263311 Conditional transfers for Primary Education					
Rwebihuro	Rwebihuro	Conditional Grant to Primary Education	N/A	3,875	984
<i>LG Function: Secondary Education</i>				<i>0</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	0
LCII: Rwemigina				0	0
Item: 263319 Conditional transfers for Secondary Schools					
WESTERN COLLEGE MBARARA	Koranorya	Conditional Grant to Secondary Education	N/A	0	0
Sector: Health				53,174	2,387
<i>LG Function: Primary Healthcare</i>				<i>53,174</i>	<i>2,387</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	2,387
LCII: Rwemigina				3,174	2,387
Item: 263104 Transfers to other govt. units					
Rwemigina HC II	Rwemigina	Conditional Grant to PHC- Non wage	N/A	3,174	2,387

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 2

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	273,395
Sector: Agriculture				69,000	0
<i>LG Function: District Commercial Services</i>				69,000	0
<i>Capital Purchases</i>					
Output: Other Capital				69,000	0
LCII: Kakoba ward				69,000	0
Item: 312104 Other Structures					
Construction of structures for reallocation of Central market vendors	Kiswahiri	Other Transfers from Central Government	N/A	69,000	0
Sector: Works and Transport				8,017,541	149,013
<i>LG Function: District, Urban and Community Access Roads</i>				8,017,541	149,013
<i>Capital Purchases</i>					
Output: Other Capital				486,610	112,056
LCII: Kakoba ward				40,000	0
Item: 312104 Other Structures					
Maintenance of Bus Park and Taxi park (parking area)	Kisenyi	Locally Raised Revenues	Not Started	40,000	0
LCII: Nyamityobora ward				446,610	112,056
Item: 312104 Other Structures					
Development of Plot 32-40 Mbaguta Street	Muti	Locally Raised Revenues	Works Underway	446,610	112,056
<i>Lower Local Services</i>					
Output: Urban Roads Resealing				7,163,592	0
LCII: Kakoba ward				7,163,592	0
Item: 321465 Conditional transfer to Municipal Infrastructure					
Tarmacking Buremba Road	Kihindi/Kisenyi	Uganda Support to Municipal Infrastructure Development (USMID)	N/A	2,050,000	0
				(Not started)	
Tarmacking Mcallister & Constantino Lobo Road	Kihindi	Uganda Support to Municipal Infrastructure Development (USMID)	N/A	3,360,000	0
				(Not started)	
Tarmacking Akiiki Nyabongo Road	Agip/Kisenyi	Uganda Support to Municipal Infrastructure Development (USMID)	N/A	1,753,592	0
				(Not started)	
Output: District Roads Maintainence (URF)				367,338	36,957
LCII: Kakoba ward				362,338	36,957
Item: 263312 Conditional transfers for Road Maintenance					

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 2

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	273,395
Routine Maintenance of paved roads	Entire Municipality	Uganda Road fund	N/A	42,338	0
Resealing of Rwizi Lane	Kihindi/Lugazi cells	Uganda Road fund	N/A (In progress)	320,000	36,957
LCII: Not Specified Item: 263312 Conditional transfers for Road Maintenance				5,000	0
Road signs and markings	All Divisions	Uganda Road fund	N/A	5,000	0
Sector: Education				381,657	117,622
LG Function: Pre-Primary and Primary Education				63,064	18,388
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				4,400	0
LCII: Kakoba ward Item: 231006 Furniture and fittings (Depreciation)				4,400	0
Supply of 30 School twin desks to Mbarara Municipal Primary school	Kiswahiri	Locally Raised Revenues	Not Started	4,400	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				58,664	18,388
LCII: Kakoba ward Item: 263311 Conditional transfers for Primary Education				44,236	13,847
Kakoba Moslem P S	Kakoba Central	Conditional Grant to Primary Education	N/A	5,422	1,704
Bishop Stuart P S	NTC Cell	Conditional Grant to Primary Education	N/A	5,880	1,856
Madrasat Hamuza P S	Kisenyi	Conditional Grant to Primary Education	N/A	4,317	1,371
Mbarara Municipal School	Kiswahiri	Conditional Grant to Primary Education	N/A	28,617	8,916
LCII: Nyamityobora ward Item: 263311 Conditional transfers for Primary Education				14,427	4,541
Mbarara Army P S	Rubiri Cell	Conditional Grant to Primary Education	N/A	10,031	3,145
Nyamityobora PS	Upper Cell	Conditional Grant to Primary Education	N/A	4,396	1,396
LG Function: Secondary Education				318,593	99,234
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				318,593	99,234
LCII: Kakoba ward				26,160	7,715

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 2

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	273,395
Item: 263319 Conditional transfers for Secondary Schools					
Maanji Memorial Academy	Rugazi Cell	Conditional Grant to Secondary Education	N/A	26,160	7,715
LCII: Nyamityobora ward				292,433	91,519
Item: 263319 Conditional transfers for Secondary Schools					
USE funds transfer to Mbarara Army Boarding Secondary School	Rubiri Cell	Conditional Grant to Secondary Salaries	N/A	160,478	56,759
USE funds transfer to Mbarara Secondary School	Upper Cell	Conditional Grant to Secondary Salaries	N/A	131,955	34,760
Sector: Health				15,822	6,760
LG Function: Primary Healthcare				15,822	6,760
<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	6,760
LCII: Kakoba ward				9,521	6,760
Item: 263104 Transfers to other govt. units					
Kakoba Health centre III	Kakoba Central cell	Conditional Grant to PHC- Non wage	N/A	6,347	4,374
Nyamityobora HC II	Nyamityobora	Conditional Grant to PHC- Non wage	N/A	3,174	2,387

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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	132,362
Sector: Works and Transport				4,908,620	63,643
LG Function: District, Urban and Community Access Roads				4,908,620	63,643
<i>Capital Purchases</i>					
Output: Other Capital				35,661	9,477
LCII: Kamukuzi ward				35,661	9,477
Item: 312104 Other Structures					
Completion of Fencing Town Clerk's residence and Renovation of boys' quarters		Locally Raised Revenues	Works Underway	20,000	9,477
Training of local environment committee	Boma	Locally Raised Revenues	Works Underway	1,000	0
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
			(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
			(In progress)		
Output: District Roads Maintainence (URF)				550,063	17,116
LCII: Kamukuzi ward				550,063	17,116
Item: 263312 Conditional transfers for Road Maintenance					
Periodic Maintenance of roads - Kitunzi road	Rwebikoona	Uganda Road fund	N/A	540,000	17,116
			(In progress)		
Road Committee meetings	Municipal Hqtrs	Uganda Road fund	N/A	3,600	0
Road monitoring and evaluation	Municipal Hqtrs	Uganda Road fund	N/A	6,463	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamukuzi Division		<i>LCIV: Mbarara Municipality</i>		5,192,328	132,362
Sector: Education				162,416	54,527
LG Function: Pre-Primary and Primary Education				58,556	15,690
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				4,400	0
LCII: Kamukuzi ward				4,400	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 30 School twin desks to Uganda Martyrs Primary school	Boma	Locally Raised Revenues	Not Started	4,400	0
Output: Teacher house construction and rehabilitation				100	0
LCII: Kamukuzi ward				100	0
Item: 231002 Residential buildings (Depreciation)					
Construction of a 3 unit staff house at Mbarara Parents PS	Rwebikona cell	Conditional Grant to SFG	Not Started	100	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				54,056	15,690
LCII: Kamukuzi ward				31,317	8,507
Item: 263311 Conditional transfers for Primary Education					
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	916
Mbarara Parents PS	Rwebikona	Conditional Grant to Primary Education	N/A	9,786	3,069
Uganda Martyrs PS	Boma	Conditional Grant to Primary Education	N/A	14,466	4,522
LCII: Ruharo ward				22,739	7,183
Item: 263311 Conditional transfers for Primary Education					
Ruharo Moslem PS	Mbaguta	Conditional Grant to Primary Education	N/A	2,968	952
Mbarara Junior PS	Mbarara High School	Conditional Grant to Primary Education	N/A	11,460	3,589
Mbarara Mixed School	Mbarara High School	Conditional Grant to Primary Education	N/A	5,209	1,648
Nkokonjeru PS	Nkokonjeru	Conditional Grant to Primary Education	N/A	3,102	994
LG Function: Secondary Education				103,860	38,836
<i>Lower Local Services</i>					

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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	132,362
Output: Secondary Capitation(USE)(LLS)				103,860	38,836
LCII: Kamukuzi ward				103,860	38,836
Item: 263319 Conditional transfers for Secondary Schools					
USE funds transfer to Mbarara College	Kakiika	Conditional Grant to Secondary Salaries	N/A	37,293	15,621
USE funds transfer to Ngabo Academy of Science & Devt	Kamukuzi Cell	Conditional Grant to Secondary Salaries	N/A	66,567	23,216
Sector: Health				49,042	14,192
<i>LG Function: Primary Healthcare</i>				<i>49,042</i>	<i>14,192</i>
<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	14,192
LCII: Kamukuzi ward				19,042	14,192
Item: 263104 Transfers to other govt. units					
Kamukuzi DMO HC II	District HQs	Conditional Grant to PHC- Non wage	N/A	3,174	2,387
Kamukuzi HC II	Kakiika	Conditional Grant to PHC- Non wage	N/A	3,174	2,387
Mbarara Health Centre IV	Near Municipal Council Offices	Conditional Grant to PHC- Non wage	N/A	12,695	9,418
Sector: Social Development				10,000	0
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>10,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				10,000	0
LCII: Kamukuzi ward				10,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Extension of the library	Boma	Locally Raised Revenues	Not Started	10,000	0
Sector: Public Sector Management				62,250	0
<i>LG Function: District and Urban Administration</i>				<i>62,250</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				60,000	0
LCII: Kamukuzi ward				60,000	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: Kamukuzi Division		<i>LCIV: Mbarara Municipality</i>		5,192,328	132,362
Item: 231004 Transport equipment					
Purchase of a double cabin pick up	Municipal headquarters	Locally Raised Revenues	N/A	60,000	0
Output: Furniture and Fixtures (Non Service Delivery)				2,250	0
LCII: Kamukuzi ward				2,250	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of office furniture for Administration department	Municipal Head quarters	Locally Raised Revenues	Not Started	2,250	0

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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	146,434
Sector: Agriculture				1,000	0
<i>LG Function: District Commercial Services</i>				1,000	0
<i>Capital Purchases</i>					
Output: Other Capital				1,000	0
LCII: Not Specified				1,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Installation of market information centres		Locally Raised Revenues	Not Started	1,000	0
Sector: Works and Transport				399,168	146,434
<i>LG Function: District, Urban and Community Access Roads</i>				399,168	146,434
<i>Capital Purchases</i>					
Output: Other Capital				186,000	8,386
LCII: Not Specified				186,000	8,386
Item: 312104 Other Structures					
Opening of new roads in the Municipality (60kms -10km per Division)	All 6 divisions	Locally Raised Revenues	N/A	121,000	8,386
Preparation of the Municipal Environmental Action Plan	Municipal wide	Locally Raised Revenues	Being Procured	5,000	0
Environmental screening and Compliance monitoring	Municipal wide	Locally Raised Revenues	Being Procured	3,000	0
Demarcation of the 100 meters buffer zone of River Rwizi	Municipal wide	Locally Raised Revenues	Not Started	10,000	0
Processing of land titles	Municipal wide	Locally Raised Revenues	Being Procured	30,000	0
Tree planting in the Municipality	Municipal wide	Locally Raised Revenues	Works Underway	5,000	0
Monitoring of USMID projects	Municipal wide	Locally Raised Revenues	Not Started	12,000	0
<i>Lower Local Services</i>					
Output: Urban Roads Resealing				5,000	0
LCII: Not Specified				5,000	0
Item: 263326 Conditional transfers for LGDP					
Physical Planning	Municipal wide	LGMSD (Former LGDP)	N/A	5,000	0
			(In progress)		

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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	146,434
Output: District Roads Maintenance (URF)				208,168	138,048
LCII: Not Specified				208,168	138,048
Item: 263312 Conditional transfers for Road Maintenance					
Road safety works	All Divisions	Uganda Road fund	N/A	2,000	0
Mechanised Maintenance of paved roads	All Divisions	Uganda Road fund	N/A	148,556	112,409
Administrative costs	Municipal Hqtrs	Uganda Road fund	N/A	6,802	2,435
Mechanised Maintenance of unpaved roads	All Divisions	Uganda Road fund	N/A	41,810	23,204
Routine Maintenance of unpaved roads	All Divisions	Uganda Road fund	N/A	9,000	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	52,709
Sector: Agriculture				50	0
<i>LG Function: District Commercial Services</i>				<i>50</i>	<i>0</i>
<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	43,762
<i>LG Function: Pre-Primary and Primary Education</i>				<i>547,004</i>	<i>43,762</i>
<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	Being Procured	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	Not Started	44,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				67,004	19,989
LCII: Bugashe				17,263	4,976
Item: 263311 Conditional transfers for Primary Education					
Nyakahanga	Nyakahanga	Conditional Grant to Primary Education	N/A	2,510	668
Kibaya	Kibaya	Conditional Grant to Primary Education	N/A	4,546	1,136
Bugashe II	Bugashe	Conditional Grant to Primary Education	N/A	1,926	930

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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	52,709
Tukore Invalids		Conditional Grant to Primary Education	N/A	3,378	874
Rutooma	Rutooma	Conditional Grant to Primary Education	N/A	2,226	612
Kambaba PS		Conditional Grant to Primary Education	N/A	0	0
Bugashe I	Bugashe	Conditional Grant to Primary Education	N/A	2,676	756
LCII: Katojo Item: 263311 Conditional transfers for Primary Education				10,853	3,085
Rwarire	Rwarire	Conditional Grant to Primary Education	N/A	3,141	886
Kibingo I	Kibingo	Conditional Grant to Primary Education	N/A	3,694	979
Ngara	Ngara	Conditional Grant to Primary Education	N/A	4,017	1,219
LCII: Kichwamba Item: 263311 Conditional transfers for Primary Education				4,404	1,518
Kichwamba I	Kichwamba	Conditional Grant to Primary Education	N/A	4,404	1,518
LCII: Nyarubungo II Item: 263311 Conditional transfers for Primary Education				13,616	4,032
Nyabugando		Conditional Grant to Primary Education	N/A	2,818	671
Kagaaga I	Nyarubungo	Conditional Grant to Primary Education	N/A	3,394	1,085
Katukuru	Katukuru	Conditional Grant to Primary Education	N/A	3,915	1,165
Keijengye	Keijengye	Conditional Grant to Primary Education	N/A	3,489	1,112
LCII: Rukindo Item: 263311 Conditional transfers for Primary Education				7,293	2,286
Rukindo	Rukindo	Conditional Grant to Primary Education	N/A	2,131	700

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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	52,709
Nyamiyaga P/S	Nyamiyaga	Conditional Grant to Primary Education	N/A	2,668	666
St Boniface Bwenkoma	Benkoma	Conditional Grant to Primary Education	N/A	2,494	920
LCII: Rwakishakizi				13,576	4,091
Item: 263311 Conditional transfers for Primary Education					
Karama P/S	Karama	Conditional Grant to Primary Education	N/A	3,970	1,148
Nyakayojo I P/S		Conditional Grant to Primary Education	N/A	3,520	1,050
Rucence Primary School	Rucence	Conditional Grant to Primary Education	N/A	0	0
Rwakishakizi	Rwakishakizi	Conditional Grant to Primary Education	N/A	3,015	977
Nshungyezi	Nshungyezi	Conditional Grant to Primary Education	N/A	3,070	916
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	0
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				417,628	0
LCII: Rwakishakizi				417,628	0
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	0
Sector: Health				32,695	8,947
LG Function: Primary Healthcare				32,695	8,947
<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	52,709
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	8,947
LCII: Bugashe				6,347	4,374
Item: 263104 Transfers to other govt. units					
Nyakayojo HC III	Kitagata	Conditional Grant to PHC- Non wage	N/A	6,347	4,374
LCII: Kichwamba				3,174	2,187
Item: 263104 Transfers to other govt. units					
Kichwamba HC II	Kichwamba	Conditional Grant to PHC- Non wage	N/A	3,174	2,187
LCII: Rwakishakizi				3,174	2,387
Item: 263104 Transfers to other govt. units					
Rwakishakizi HC II	Rwakishakizi	Conditional Grant to PHC- Non wage	N/A	3,174	2,387

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 2

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	77,148
Sector: Works and Transport				37,985	7,922
<i>LG Function: District, Urban and Community Access Roads</i>				37,985	7,922
<i>Lower Local Services</i>					
Output: Urban Roads Resealing				37,985	7,922
LCII: Katete ward				37,985	7,922
Item: 263326 Conditional transfers for LGDP					
Completion of Rwizi lane(Steep section)	Katete Central	LGMSD (Former LGDP)	N/A	37,985	7,922
(In progress)					
Sector: Education				143,121	32,465
<i>LG Function: Pre-Primary and Primary Education</i>				91,527	12,520
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				30,000	0
LCII: Katete ward				30,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of a three classroom block at Katete Primary School	Katete Central	Conditional Grant to SFG	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	Not Started	22,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				39,527	12,520
LCII: Katete ward				16,977	5,395
Item: 263311 Conditional transfers for Primary Education					
St Marys Katete PS	Katete Central	Conditional Grant to Primary Education	N/A	6,653	2,097
Katete PS	Katete Central	Conditional Grant to Primary Education	N/A	3,086	989
Madrasat Uma Kasenyi PS	Rwizi Cell	Conditional Grant to Primary Education	N/A	3,797	1,210
Nyamitanga Moslem PS	Nyamitanga	Conditional Grant to Primary Education	N/A	3,441	1,100
LCII: Ruti ward				22,549	7,124
Item: 263311 Conditional transfers for Primary Education					

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 2

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	77,148
St Helens PS	Nyamitanga	Conditional Grant to Primary Education	N/A	4,972	1,575
St Lawrence PS	Nyamitanga	Conditional Grant to Primary Education	N/A	3,410	1,090
St Aloysius PS	Nyamitanga	Conditional Grant to Primary Education	N/A	9,360	2,937
Ruti Moslem PS	Rwizi	Conditional Grant to Primary Education	N/A	4,807	1,523
LG Function: Secondary Education				51,594	19,946
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				51,594	19,946
LCII: Katete ward				51,594	19,946
Item: 263319 Conditional transfers for Secondary Schools					
USE funds transfer to Nyamitanga Secondary School	Kitebero	Conditional Grant to Secondary Salaries	N/A	51,594	19,946
Sector: Health				68,105	36,760
LG Function: Primary Healthcare				68,105	36,760
<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	6,760
LCII: Katete ward				6,347	4,374
Item: 263104 Transfers to other govt. units					
Nyamitanga HC III	Karugangama	Conditional Grant to PHC - Non wage	N/A	6,347	4,374
LCII: Ruti ward				3,174	2,387
Item: 263104 Transfers to other govt. units					
Ruti HC II	Ruti TC	Conditional Grant to PHC- Non wage	N/A	3,174	2,387

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 2

Checklist for QUARTER 2 Performance Report Submission

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 2

Checklist for QUARTER 2 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