

# **Vote: 761** Mbarara Municipal Council

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## **Foreword**

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The Local Government Act 1997(as amended) Section 36 mandates local governments to prepare comprehensive and integrated plans for submission to the National Planning Authority for incorporation in the national plans.

Pursuant to Section 36 referred to in the foregoing, Mbarara Municipal Council has prepared this Budget for the Financial 2016/17 in conformity with the structure and format relating to the National Development Plan.

I am happy that the planning function is now strong in our local government and this has gone along way to streamline, harmonize and guide operations.

This document provides details on the financial position of the Municipality, the challenges, major achievements, planned interventions, key priorities and related sector outputs.

A number of strategies, to address the identified constraints, have been laid down and it is my sincere hope that they will be of great guidance to this municipality.

Sectoral objectives, both specific and general, have been formulated to guide Sectoral performance and ease evaluation at the end of the implementation period.

This Budget is therefore an official document of Mbarara Municipality and defines the medium term projections of revenue and expenditure, both recurrent and development.

Our mission statement is 'To provide quality services to the people of Mbarara Municipality for sustainable progress and development'. It is important to note that we cannot achieve this mission statement in isolation of central government. That is why we have been able to identify all our priorities and submit them to the central government for harmonization.

Mbarara Municipal council has made a big stride in service delivery particularly in infrastructure development, health promotion, town beautification, quality education, good governance and household income improvement.

I express my sincere gratitude to the Municipal Budget Desk for their diligence, administrative support and technical input in the preparation of this document. Special thanks go to the Planning Unit for their pivotal role in coordination and production of this budget, and in the same vain, the mentoring role played by Central Government and the financial support extended to us.

Finally, I appreciate the input made by all stakeholders and the development partners in the preparation of this document, and welcome comments for improvements in its subsequent preparation and production. Special thanks go to the central government for their continued technical guidance and financial support.

**EBIRUNGI BIRUGA OMUTUTU!**  
**FOR GOD AND MY COUNTRY**

**JOHNSON BARYANTUMA MUNONO**  
**TOWN CLERK**

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## Executive Summary

### Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End Dec	Proposed Budget
1. Locally Raised Revenues	5,063,161	2,107,899	6,732,977
2a. Discretionary Government Transfers	6,905,706	1,084,874	15,123,847
2b. Conditional Government Transfers	8,489,856	9,592,233	10,274,077
2c. Other Government Transfers	9,794,404	8,930,516	117,920
3. Local Development Grant		112,984	0
<b>Total Revenues</b>	<b>30,253,127</b>	<b>21,828,506</b>	<b>32,248,820</b>

#### Revenue Performance in 2015/16

In the first quarter of FY 2015/16, the Local Government received a sum of UGX. 4,409,601,000 which is slightly above 20% of the budget. The worst performance was in discretionary government transfers due to delayed transfer of USMID. Other revenues performed at above average mostly in local revenue due to efficiency in collections. At this rate we are likely to collect most of the revenues as per budget.

#### Planned Revenues for 2016/17

The local revenue collection is expected to increase because the new valuation roll for property tax starts to be operational next FY. Collection from land fees is also going to improve from renewal of land title leases and new acquisition of titles. Government transfers are also likely to increase based on the IPFs recently communicated mostly USMID which is more than doubling. Sector conditional grants (none wage) are also likely to improve.

### Expenditure Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
1a Administration	3,000,025	1,107,600	3,144,176
2 Finance	603,123	276,644	819,950
3 Statutory Bodies	1,275,900	517,338	987,318
4 Production and Marketing	227,487	51,781	713,982
5 Health	1,527,580	688,213	1,516,848
6 Education	7,950,244	3,378,890	8,307,249
7a Roads and Engineering	15,061,291	975,494	16,281,477
7b Water	0	0	0
8 Natural Resources	0	0	42
9 Community Based Services	445,963	213,718	315,255
10 Planning	93,236	31,291	92,238
11 Internal Audit	68,278	31,148	70,286
<b>Grand Total</b>	<b>30,253,127</b>	<b>7,272,117</b>	<b>32,248,820</b>
Wage Rec't:	6,978,725	3,428,642	7,076,005
Non Wage Rec't:	8,713,460	3,177,848	8,275,113
Domestic Dev't	14,560,941	665,628	16,897,702
Donor Dev't	0	0	0

#### Expenditure Performance in 2015/16

The departments cumulatively spend UGX 3,561,999,000 in the first quarter of the financial year. Most of this expenditure is recurrent as most of the capital projects were still under procurement. All the salaries were paid to the staff.

#### Planned Expenditures for 2016/17

The Municipality will work on roads tarmacking and rehabilitation like Major Victor Bwana road, Resealing and

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## Executive Summary

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drainage works on Bishop Wills Street and Bucunku road. In Education, continuation of Classrooms construction at Karama, Rwakaterere, Kibaya and Kyahi. Rehabilitation of classrooms at Katete PS and supply of School desks to 2 schools. In Health a theatre will be constructed at HC IV. In production a Slaughter house will be constructed. Land for markets will also be bought.

### Challenges in Implementation

Conflicts especially in Taxi park which constitutes the major sources of local revenue to council. Adhoc changes of priorities during implementation are too common possibly because of inadequate attention given to evidence-based planning and budgeting. Inadequate supply of medicines and health supplies, the standard kit for HC II is insufficient for the urban areas. Low staffing rates in the Local Government with departments like Planning being run by a single officer.

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## A. Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>5,063,161</b>	<b>2,844,733</b>	<b>6,732,977</b>
Other Fees and Charges	169,700	329,352	94,550
Advertisements/Billboards	30,800	6,957	51,197
Animal & Crop Husbandry related levies	15,540	0	48,934
Business licences	769,690	152,175	965,679
Inspection Fees	105,649	47,793	118,948
Land Fees	24,529	318,518	113,490
Local Government Hotel Tax		0	85,861
Local Hotel Tax	59,199	24,529	
Market/Gate Charges	980,574	301,815	967,797
Park Fees	1,695,258	757,469	1,272,517
Property related Duties/Fees	500,523	234,667	2,287,161
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	22,200	7,167	23,150
Unspent balances – Locally Raised Revenues	400,000	535,288	399,772
Local Service Tax	284,500	126,532	296,747
Registration of Businesses	5,000	2,471	7,175
<b>2a. Discretionary Government Transfers</b>	<b>6,905,706</b>	<b>7,785,262</b>	<b>15,123,847</b>
District Unconditional Grant (Wage)	38,938	33,622	
Urban Unconditional Grant (Non-Wage)	1,490,318	1,307,166	693,924
Urban Discretionary Development Equalization Grant	4,740,025	5,970,658	13,773,784
Urban Unconditional Grant (Wage)	636,426	473,816	656,139
<b>2b. Conditional Government Transfers</b>	<b>8,489,856</b>	<b>6,153,958</b>	<b>10,274,077</b>
Transitional Development Grant	0	0	510,000
General Public Service Pension Arrears (Budgeting)		0	28,856
Gratuity for Local Governments		0	317,609
Pension for Local Governments	531,169	249,811	162,075
Sector Conditional Grant (Non-Wage)	1,317,239	883,459	2,680,923
Sector Conditional Grant (Wage)	6,303,362	4,730,549	6,419,866
Support Services Conditional Grant (Non-Wage)	123,277	75,330	
Development Grant	214,809	214,809	154,747
<b>2c. Other Government Transfers</b>	<b>9,794,404</b>	<b>9,216,486</b>	<b>117,920</b>
Youth Livelihood fund	100,000	61,915	38,420
Road Maintenance	1,210,569	672,075	
Un spent Balance - MATIP		0	71,000
Unspent balances – UnConditional Grants	420,000	350,092	
Unspent balances – Other Government Transfers	7,990,334	8,054,534	
UNEB for PLE Exams	4,500	8,870	8,500
MATIP	69,000	69,000	
<b>Total Revenues</b>	<b>30,253,127</b>	<b>26,000,439</b>	<b>32,248,820</b>

### Revenue Performance by end of March 2015/16

#### (i) Locally Raised Revenues

By the end of the 2nd quarter, The Municipality had collected 2,107,899,000 which is 41.6% of the budget. This is a very good progress and is attributed to improved efficiency in revenue collection especially, Other fees, parks, land fees and local service tax. Revenue from trade licences is normally collected in the 3rd quarter.

#### (ii) Central Government Transfers

Performed at 73.4%. Conditional government transfers performed at 46% as pension payment has not fully picked up. Discretionary performed at 82.4% which is due to USMID which was released 100%. Road fund performed poorest.

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## A. Revenue Performance and Plans

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### *(iii) Donor Funding*

No donor funding was budgeted

### **Planned Revenues for 2016/17**

#### *(i) Locally Raised Revenues*

Local revenue collection is likely to increase due to the expected collection from the property tax as new valuation list start to be operational in the next FY. We are also to put in more effort to increase efficiency in collection which is likely to increase the revenue with time.

#### *(ii) Central Government Transfers*

Central Government transfers are also likely to increase this financial year according to the just released IPFs. This is especuary from the Urban discretionary development equalisation grant(USMID) which is doubling as compared to the current FY.

### *(iii) Donor Funding*

No donor funding is expected

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## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

#### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,984,072	704,155	2,382,936
General Public Service Pension Arrears (Budgeting)		0	28,856
Gratuity for Local Governments		0	317,609
Locally Raised Revenues	329,365	134,300	323,756
Multi-Sectoral Transfers to LLGs	1,382,480	428,794	1,275,510
Pension for Local Governments		0	162,075
Support Services Conditional Grant (Non-Wage)	5,996	2,998	
Urban Unconditional Grant (Non-Wage)	61,563	29,700	90,017
Urban Unconditional Grant (Wage)	204,668	108,363	185,112
<i>Development Revenues</i>	1,015,953	515,255	761,240
Locally Raised Revenues	67,182	27,396	93,900
Transitional Development Grant		0	30,000
Unspent balances – Other Government Transfers	377,527	439,185	
Urban Discretionary Development Equalization Grant	571,244	48,674	637,340
<b>Total Revenues</b>	<b>3,000,025</b>	<b>1,219,410</b>	<b>3,144,176</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,984,072	1,017,371	2,382,936
Wage	204,668	161,304	185,112
Non Wage	1,779,404	856,067	2,197,824
<i>Development Expenditure</i>	1,015,953	318,282	761,240
Domestic Development	1,015,953	318,282	761,240
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,000,025</b>	<b>1,335,653</b>	<b>3,144,176</b>

#### Department Revenue and Expenditure Allocations Plans for 2016/17

The allocation for the department is changing upwards with the introduction of payment of pensioners at the local governments. The funds received will be used for the usual management of the entire Municipality. The department will ensure that all salaries of employees are paid and in time. Pensioners will also be identified and paid. Capacity building under USMID will also be handled by the department.

#### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1381</b>			
%age of LG establish posts filled			70
No. (and type) of capacity building sessions undertaken	13	18	22
Availability and implementation of LG capacity building policy and plan	Yes	Yes	Yes
No. of computers, printers and sets of office furniture purchased		0	8
<b>Function Cost (UShs '000)</b>	<b>3,000,025</b>	<b>1,335,653</b>	<b>3,144,176</b>

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## Workplan 1a: Administration

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Cost of Workplan (US\$ '000):</b>	<b>3,000,025</b>	<b>1,335,653</b>	<b>3,144,176</b>

### Planned Outputs for 2016/17

The department will in the financial year have the following outputs; Motivated staff, pension paid, law and order maintained, Divisions monitored, staff trained, complaints handled, records properly kept and the public is informed of what takes place in the Municipality. A double cabin pick up will be purchased for law enforcement.

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Staff performance vis -a vis development and morale

Some key positions especially finance, planning department and divisions are unfilled leading to the gaps in the service delivery, political interference and poor staff motivation which leads to absenteeism and inadequate fund for Capacity building.

#### 2. Political intervention/conflict of interest.

This has lead to continued wrangles especially in Taxi parks which constitutes the Major source of revenue.

#### 3. Obsolete plan and low resource base

The structural and detailed plan is about 8 years old leading to uncontrolled development and low revenue which also lowers the department allocation and in most cases the budget is not realised hence activities not accomplished in time.

## Workplan 2: Finance

### (i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	603,123	246,603	815,550
Locally Raised Revenues	214,978	87,200	433,546
Multi-Sectoral Transfers to LLGs	224,097	85,647	198,530
Support Services Conditional Grant (Non-Wage)	2,758	1,380	
Urban Unconditional Grant (Non-Wage)	26,472	13,236	49,231
Urban Unconditional Grant (Wage)	134,817	59,140	134,243
<i>Development Revenues</i>		0	4,400
Locally Raised Revenues		0	4,400
<b>Total Revenues</b>	<b>603,123</b>	<b>246,603</b>	<b>819,950</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	603,123	353,788	815,550
Wage	134,817	89,017	134,243
Non Wage	468,306	264,771	681,307
<i>Development Expenditure</i>	0	0	4,400
Domestic Development	0	0	4,400
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>603,123</b>	<b>353,788</b>	<b>819,950</b>



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## Workplan 2: Finance

### Department Revenue and Expenditure Allocations Plans for 2016/17

The department's revenue have improved upwards due to completion of the new valuation roll. They will use both government transfers and local revenue. The department will use the allocated funds to improve local revenue collection and accountability. Some funds will be used to pay commission to the property tax collectors.

#### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	15/06/2016	15/06/2016	31/05/2017
Value of LG service tax collection	300000000	126532722	421440000
Value of Hotel Tax Collected	59198761	24528480	81323000
Value of Other Local Revenue Collections	4091723280	2693671798	6138750021
Date of Approval of the Annual Workplan to the Council		15/05/2016	
Date for presenting draft Budget and Annual workplan to the Council		15/05/2016	
Date for submitting annual LG final accounts to Auditor General	30/09/2016	31/08/2016	31/08/2016
<b>Function Cost (US\$ '000)</b>	<b>603,123</b>	<b>353,788</b>	<b>819,950</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>603,123</b>	<b>353,788</b>	<b>819,950</b>

### Planned Outputs for 2016/17

The department will start collection of Property tax using the new valuation roll arising from the valuation process completed this Financial year. They will write books of accounts as per their mandate. The department will supervise the collection of all the revenues due to council. A number of workshops and trainings geared towards improvement of revenue collection and accountability will be undertaken.

#### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

#### (iv) The three biggest challenges faced by the department in improving local government services

##### 1. Innadequate staffing

The department is poorly staffed at the Division level where the revenue is collected. It is worse in the New Divisions which are manned by only one person, the Senior Accounts Assistant.

##### 2. Lack of transport

The department lacks a vehicle for revenue collection and enforcement. To fully supervise the revenue collection in 6 divisions, we need to have a full time vehicle.

##### 3. Out dated laws

Most of the law for collection of local revenue are outdated which does not favour revenue. It is made worse with political pronouncements at the national level.

## Workplan 3: Statutory Bodies

#### (i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved	Outturn by	Proposed

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## Workplan 3: Statutory Bodies

	Budget	end Dec	Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	744,731	303,630	987,318
District Unconditional Grant (Wage)	38,938	19,785	
Locally Raised Revenues	222,903	78,549	324,334
Multi-Sectoral Transfers to LLGs	361,851	151,063	434,635
Support Services Conditional Grant (Non-Wage)	103,742	40,775	
Urban Unconditional Grant (Non-Wage)	17,298	8,648	174,810
Urban Unconditional Grant (Wage)		4,809	53,539
<b>Total Revenues</b>	<b>744,731</b>	<b>303,630</b>	<b>987,318</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
Recurrent Expenditure	1,275,900	665,677	987,318
Wage	38,938	31,905	53,539
Non Wage	1,236,962	633,772	933,779
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,275,900</b>	<b>665,677</b>	<b>987,318</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

The department's total revenue has dropped with the shifting of pension to administration but other revenues allocation has improved since the Council has increased with Councillors from the new Divisions. The received revenue will mainly support councils performance through payment of sitting allowances and transport facilitation

#### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			
Function Cost (US\$ '000)	1,275,900	665,677	987,318
Cost of Workplan (US\$ '000):	1,275,900	665,677	987,318

### Planned Outputs for 2016/17

The next FY we are aiming at seeing the Councillors vigorously deliberate on issues that affect council and design strategies of improving on social service delivery. The plan intends to ensure that Councillors exploit all opportunities available to improve on local revenue collection, support the increase on Local revenue collections. Ex-gratia will be paid to all the LC II & LC I chairmen. Councillors will also be paid their monthly allowances from the Central Government.

#### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

#### (iv) The three biggest challenges faced by the department in improving local government services

1. NA

NA

2. NA

NA

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## Workplan 3: Statutory Bodies

3. NA

NA

## Workplan 4: Production and Marketing

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	137,387	50,263	139,472
Locally Raised Revenues	73,406	29,271	53,028
Multi-Sectoral Transfers to LLGs	16,089	6,000	4,500
Sector Conditional Grant (Non-Wage)	0	0	27,144
Sector Conditional Grant (Wage)	15,000	2,774	25,000
Urban Unconditional Grant (Non-Wage)	9,883	4,942	9,883
Urban Unconditional Grant (Wage)	23,009	7,276	19,916
<i>Development Revenues</i>	90,100	77,275	574,510
Locally Raised Revenues	21,100	8,275	503,510
Other Transfers from Central Government	69,000	69,000	
Unspent balances – Other Government Transfers		0	71,000
<b>Total Revenues</b>	<b>227,487</b>	<b>127,538</b>	<b>713,982</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	137,387	73,574	139,472
Wage	38,009	15,671	44,916
Non Wage	99,378	57,903	94,556
<i>Development Expenditure</i>	90,100	0	574,510
Domestic Development	90,100	0	574,510
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>227,487</b>	<b>73,574</b>	<b>713,982</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

The department will receive both government transfers and local revenue. Their allocation has tremendously improved. This will be used for buying land for markets in the new divisions, improvement of existing markets, registering of the SACCOs, Training of existing SACCO's Officials, Supervision and monitoring of SACCOs.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0182 District Production Services</b>			
No of slaughter slabs constructed			1
<i>Function Cost (UShs '000)</i>	49,500	24,331	217,430
<b>Function: 0183 District Commercial Services</b>			

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## Workplan 4: Production and Marketing

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No of awareness radio shows participated in	4	7	4
No. of trade sensitisation meetings organised at the district/Municipal Council	4	5	6
No. of cooperatives assisted in registration		9	
No. of tourism promotion activities mainstreamed in district development plans		2	
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)		00	
No. and name of new tourism sites identified		01	
No. of opportunities identified for industrial development		2	
No. of value addition facilities in the district		15	
A report on the nature of value addition support existing and needed		no	
No of businesses inspected for compliance to the law	10000	140	12000
No of businesses issued with trade licenses	9000	5850	11000
No of awareness radio shows participated in		3	
No of businesses assisted in business registration process		5	
No. of enterprises linked to UNBS for product quality and standards		7	
No. of producers or producer groups linked to market internationally through UEPB		00	
No. of market information reports disseminated		15	
No of cooperative groups supervised		40	
No. of cooperative groups mobilised for registration		9	
<b>Function Cost (US\$ '000)</b>	<b>177,987</b>	<b>44,973</b>	<b>496,552</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>227,487</b>	<b>73,574</b>	<b>713,982</b>

### Planned Outputs for 2016/17

The department will sensitise the community on the formation and management of SACCOs, Trade and Agribusiness promotions, Establishment of the Demo farm and installation of Business information centres. Land for markets will be purchased in the New Divisions and a slaughter house constructed and equipped.

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Inadequate staffing

There is only three staff at the headquarters and no single staff at the Division level. These cannot manage to perform the required duties at all levels.

#### 2. Negative attitude

Political interference towards developmental projects especially markets and Saccos, and peoples' attitude towards development due to scepticism have greatly affected performance.

#### 3. NA

NA

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## Workplan 5: Health

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	<b>2015/16</b>		<b>2016/17</b>
	<b>Approved Budget</b>	<b>Outturn by end Dec</b>	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	<i>1,342,694</i>	<i>596,431</i>	<i>1,340,833</i>
Locally Raised Revenues	247,403	65,300	303,473
Multi-Sectoral Transfers to LLGs	423,925	192,839	351,103
Sector Conditional Grant (Non-Wage)	86,841	43,421	129,815
Sector Conditional Grant (Wage)	517,011	260,239	485,928
Urban Unconditional Grant (Non-Wage)	67,514	34,632	70,514
<i>Development Revenues</i>	<i>184,886</i>	<i>91,598</i>	<i>176,015</i>
Development Grant	8,072	3,692	0
Locally Raised Revenues	30,000	14,500	67,771
Multi-Sectoral Transfers to LLGs		0	48,000
Urban Discretionary Development Equalization Grant	30,000	15,000	
Urban Unconditional Grant (Non-Wage)	116,813	58,406	60,244
<b>Total Revenues</b>	<b>1,527,580</b>	<b>688,029</b>	<b>1,516,848</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>1,342,694</i>	<i>869,091</i>	<i>1,340,833</i>
Wage	517,011	390,293	485,928
Non Wage	825,683	478,798	854,905
<i>Development Expenditure</i>	<i>184,886</i>	<i>30,000</i>	<i>176,015</i>
Domestic Development	184,886	30,000	176,015
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,527,580</b>	<b>899,091</b>	<b>1,516,848</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

The revenue due to the department has slightly reduced with the scrapping of the Health development grant. This will automatically impact on the services offered to the community we are serving. Most of the funds will go to prevention and treatment of diseases.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	<b>2015/16</b>		<b>2016/17</b>
	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End December</b>	<b>Proposed Budget and Planned outputs</b>

**Function: 0881 Primary Healthcare**

# Vote: 761 Mbarara Municipal Council

## Workplan 5: Health

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Value of essential medicines and health supplies delivered to health facilities by NMS	123	0	
Number of health facilities reporting no stock out of the 6 tracer drugs.		12	
Number of trained health workers in health centers	96	86	96
No of trained health related training sessions held.	48	32	48
Number of outpatients that visited the Govt. health facilities.	150000	85406	160000
Number of inpatients that visited the Govt. health facilities.	1000	348	1200
No and proportion of deliveries conducted in the Govt. health facilities	3000	902	3500
% age of approved posts filled with qualified health workers	65	54	65
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99	99
No of children immunized with Pentavalent vaccine	6500	3878	7000
No of new standard pit latrines constructed in a village	1	0	
No of villages which have been declared Open Defecation Free(ODF)	171	171	
No of staff houses constructed	2	0	
No of OPD and other wards constructed	2	0	
No of theatres constructed		0	1
<b>Function Cost (US\$ '000)</b>	<b>1,527,579</b>	<b>899,091</b>	<b>1,516,848</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,527,579</b>	<b>899,091</b>	<b>1,516,848</b>

### Planned Outputs for 2016/17

The department will aim at having a clean environment and having a healthy community. We shall clean the town of garbage, do home/business premises inspections, provide all the essential medicines, Construction of an operating theatre at HC IV and maintain the mortuary.

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Work overload

The staff structure requirements has not been fully filled which is at 65% and the number of patients has increased over time. The workers are overloaded.

#### 2. Inadequate working space

Most of our health centre are operating in squeezed structures especially Mbarara HC IV, Nyamitanga HC III, Kakoba HC III and Ruti HC II

#### 3. Big Volume of Garbage

The generation of garbage is bigger than the capacity to collect and dispose. It also consumes a lot of funds and it is not fully collected.

## Workplan 6: Education

### (i) Overview of Workplan Revenue and Expenditures

# Vote: 761 Mbarara Municipal Council

## Workplan 6: Education

<i>US\$ Thousand</i>	<b>2015/16</b>		<b>2016/17</b>
	<b>Approved Budget</b>	<b>Outturn by end Dec</b>	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	7,242,673	3,363,341	7,432,957
Locally Raised Revenues	139,031	55,830	92,031
Multi-Sectoral Transfers to LLGs	51,561	19,859	28,760
Other Transfers from Central Government	4,500	8,870	8,500
Sector Conditional Grant (Non-Wage)	1,203,069	399,119	1,301,069
Sector Conditional Grant (Wage)	5,771,350	2,845,334	5,908,938
Urban Unconditional Grant (Non-Wage)	14,537	7,268	34,537
Urban Unconditional Grant (Wage)	58,625	27,061	59,122
<i>Development Revenues</i>	707,570	331,928	874,292
Development Grant	206,737	94,555	154,747
Locally Raised Revenues	4,163	2,000	220,653
Multi-Sectoral Transfers to LLGs	46,670	20,645	18,892
Transitional Development Grant		0	480,000
Urban Discretionary Development Equalization Grant	30,000	14,728	
Urban Unconditional Grant (Non-Wage)	420,000	200,000	
<b>Total Revenues</b>	<b>7,950,244</b>	<b>3,695,269</b>	<b>8,307,249</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	7,242,673	5,291,513	7,432,957
Wage	5,829,975	4,372,390	5,968,060
Non Wage	1,412,699	919,123	1,464,897
<i>Development Expenditure</i>	707,570	58,463	874,292
Domestic Development	707,570	58,463	874,292
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>7,950,244</b>	<b>5,349,976</b>	<b>8,307,249</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

The department will continue to receive funding from the traditional sources. These funds will be distributed in the guideline and the needs. The department will aim at improving the learning process of the pupils and students through proper monitoring and supervision, provision of habitable classrooms, provision of school desks, latrine and where possible staff houses

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	<b>2015/16</b>		<b>2016/17</b>
	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End December</b>	<b>Proposed Budget and Planned outputs</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>			
No. of pupils enrolled in UPE	25852	25852	25511
No. of Students passing in grade one	2000	1264	2500
No. of pupils sitting PLE	3000	5000	4300
No. of classrooms constructed in UPE	23	0	23
No. of classrooms rehabilitated in UPE	3	0	14
No. of latrine stances constructed	5	5	
No. of teacher houses constructed	3	0	
No. of primary schools receiving furniture		0	2
<b>Function Cost (US\$ '000)</b>	<b>3,349,002</b>	<b>1,900,706</b>	<b>3,355,857</b>

# Vote: 761 Mbarara Municipal Council

## Workplan 6: Education

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0782 Secondary Education</b>			
No. of students enrolled in USE	6125	6125	6207
<b>Function Cost (US\$ '000)</b>	<b>3,671,980</b>	<b>2,754,363</b>	<b>3,533,085</b>
<b>Function: 0783 Skills Development</b>			
No. Of tertiary education Instructors paid salaries	61	61	134
No. of students in tertiary education	343	166	650
<b>Function Cost (US\$ '000)</b>	<b>770,325</b>	<b>605,514</b>	<b>961,411</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	103	103	105
No. of secondary schools inspected in quarter	35	35	35
No. of tertiary institutions inspected in quarter	6	6	7
No. of inspection reports provided to Council	3	3	3
<b>Function Cost (US\$ '000)</b>	<b>158,936</b>	<b>89,394</b>	<b>456,896</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>7,950,243</b>	<b>5,349,976</b>	<b>8,307,249</b>

### Planned Outputs for 2016/17

The department will provide 60 school desks, purchase a departmental vehicle - double cabin pick up, complete the started on classrooms at Karaama PS, Rwakaterere, Kibaya and Kyahi. Rehabilitation of classrooms at Katete PS, do schools inspections, administer exams both internal and external.

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Illegal School

An number of illegal schools are coming up without the required technical capacity and physical facilities

#### 2. Lack of Transport

The department have no official means of transport for schools inspections and monitoring

#### 3. Innadequate Infrastructure in Schools

Most schools have innadequate classrooms, latrines and teachers houses which negatively affects pupils and students learning

## Workplan 7a: Roads and Engineering

### (i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	2,562,557	1,195,383	1,789,532
Locally Raised Revenues	222,531	96,408	353,407
Multi-Sectoral Transfers to LLGs	62,720	31,100	28,719
Other Transfers from Central Government	1,210,569	386,105	
Sector Conditional Grant (Non-Wage)		0	1,193,546
Unspent balances – UnConditional Grants	420,000	352,634	



# Vote: 761 Mbarara Municipal Council

## Workplan 7a: Roads and Engineering

Urban Unconditional Grant (Non-Wage)	555,976	274,316	124,323
Urban Unconditional Grant (Wage)	90,761	54,820	89,537
<b>Development Revenues</b>	<b>12,498,734</b>	<b>13,934,780</b>	<b>14,491,945</b>
Locally Raised Revenues	238,614	100,007	782,228
Multi-Sectoral Transfers to LLGs	260,989	120,000	173,501
Unspent balances – Locally Raised Revenues	400,000	400,000	399,772
Unspent balances – Other Government Transfers	7,612,807	7,612,807	
Urban Discretionary Development Equalization Grant	3,986,323	5,701,966	13,136,444
<b>Total Revenues</b>	<b>15,061,291</b>	<b>15,130,163</b>	<b>16,281,477</b>

### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>2,562,557</b>	<b>1,250,682</b>	<b>1,789,532</b>
Wage	90,761	88,232	89,537
Non Wage	2,471,796	1,162,450	1,699,995
<b>Development Expenditure</b>	<b>12,498,734</b>	<b>374,744</b>	<b>14,491,945</b>
Domestic Development	12,498,734	374,744	14,491,945
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>15,061,291</b>	<b>1,625,427</b>	<b>16,281,477</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

The department will receive most of the funds from USMID and road fund. Revenue to the department will increase with the doubling of USMID funds. It will be spent most of the funds on tarmacking and maintenance of roads, street lighting and town beautification.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0481</b>			
Length in Km of urban roads resealed	5	1	7
No. of bottlenecks cleared on community Access Roads		0	1
Length in Km of District roads routinely maintained	70	30	80
Length in Km of District roads periodically maintained	2	2	2
<b>Function Cost (US\$ '000)</b>	<b>14,821,557</b>	<b>1,537,920</b>	<b>14,963,807</b>
<b>Function: 0482 District Engineering Services</b>			
No. of Public Buildings Constructed		0	2
<b>Function Cost (US\$ '000)</b>	<b>239,733</b>	<b>87,507</b>	<b>427,670</b>
<b>Function: 0483 Municipal Services</b>			
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>	<b>890,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>15,061,291</b>	<b>1,625,427</b>	<b>16,281,477</b>

### Planned Outputs for 2016/17

The department will spend most the funds on tarmacking of roads that include Major Victor Bwana road, Bishop Willis road and Bucunku road. Road projects for this year will be completed. It will also work on maintenance of both paved and unpaved roads within the Municipality. We shall also work on street lighting and town beautification in the town centre roads. We shall also do physical planning to include the expanded Municipality.

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

# Vote: 761 Mbarara Municipal Council

## Workplan 7a: Roads and Engineering

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Inadequate road equipment

The Municipality has only one grader for the expanded municipality with over 500 km of roads. We need to have at least a 10 tonne roller, water tank, bull dozer and a back hoe and an additional grader.

#### 2. Encroachment on the roads

Illegal developments has encroached on most of the planned roads which affects their opening and expansion of existing ones

#### 3. Innadequate skilled man power

With the introduction of the force account system in road works, we need more skilled man power to work on these roads. We need to have plant operators, drivers, inspectors and road overseers.

## Workplan 7b: Water

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues		0	
Locally Raised Revenues		0	
<b>Total Revenues</b>		<b>0</b>	
<b>B: Breakdown of Workplan Expenditures:</b>			
Recurrent Expenditure	0	0	0
Wage		0	0
Non Wage		0	0
Development Expenditure	0	0	0
Domestic Development		0	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0981 Rural Water Supply and Sanitation</b>			
Function Cost (UShs '000)	0	0	0
<b>Function: 0982 Urban Water Supply and Sanitation</b>			
Function Cost (UShs '000)	0	0	0
<b>Cost of Workplan (UShs '000):</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Planned Outputs for 2016/17

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

# Vote: 761 Mbarara Municipal Council

## Workplan 7b: Water

(iv) The three biggest challenges faced by the department in improving local government services

1.

2.

3.

## Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	0	0	42
Locally Raised Revenues		0	
Sector Conditional Grant (Non-Wage)	0	0	42
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>42</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
Recurrent Expenditure	0	0	42
Wage		0	0
Non Wage		0	42
Development Expenditure	0	0	0
Domestic Development		0	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>42</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

This department doesn't receive sufficient funding from Central Government. Only 42,000 has been provided and will facilitate the activities of the Environment office. Given the funding above is insufficient, the issues of natural resources are handled by the Environment Officer with Local revenue in the departments of Health and roads.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0983 Natural Resources Management</b>			
Function Cost (UShs '000)	0	0	42
Cost of Workplan (UShs '000):	0	0	42

### Planned Outputs for 2016/17

We shall do Surveying and titling of wetlands, restoration of degraded sections, sensitisation of the community, enforcement of the laws on environment and holding radio talk shows

# Vote: 761 Mbarara Municipal Council

## Workplan 8: Natural Resources

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

### 1. Inadequate funding

The department is poorly funded from both the grants and local revenue yet the work is huge

### 2. Inadequate staffing

The department has one staff who cannot efficiently manage the use of the Environment in the Municipality

### 3. NA

NA

## Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	<b>2015/16</b>		<b>2016/17</b>
	<b>Approved Budget</b>	<b>Outturn by end Dec</b>	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	387,465	170,481	299,955
Locally Raised Revenues	114,435	38,500	85,921
Multi-Sectoral Transfers to LLGs	65,705	25,008	47,635
Other Transfers from Central Government	100,000	61,915	38,420
Sector Conditional Grant (Non-Wage)	27,329	13,665	29,307
Urban Unconditional Grant (Non-Wage)	14,206	7,102	34,206
Urban Unconditional Grant (Wage)	65,791	24,291	64,466
<i>Development Revenues</i>	58,498	25,187	15,300
Locally Raised Revenues	10,000	5,000	15,300
Multi-Sectoral Transfers to LLGs	48,498	20,187	
<b>Total Revenues</b>	<b>445,963</b>	<b>195,668</b>	<b>315,255</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	387,465	230,086	299,955
Wage	65,791	36,307	64,466
Non Wage	321,674	193,778	235,488
<i>Development Expenditure</i>	58,498	34,683	15,300
Domestic Development	58,498	34,683	15,300
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>445,963</b>	<b>264,769</b>	<b>315,255</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

The allocations for F/Y 2016/17 will be less than those of F/Y 2015/16 due to the fact that Youth livelihood grant has reduced and LGMSD which have been funding CDD has been scrapped. Local revenue for recurrent expenditure has not improved as is the collections.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	<b>2015/16</b>		<b>2016/17</b>
	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End December</b>	<b>Proposed Budget and Planned outputs</b>

# Vote: 761 Mbarara Municipal Council

## Workplan 9: Community Based Services

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of children settled		0	100
No. of Active Community Development Workers		0	9
No. FAL Learners Trained	1000	3788	1000
No. of children cases ( Juveniles) handled and settled	10	54	100
No. of Youth councils supported	7	3	
No. of assisted aids supplied to disabled and elderly community	6	6	0
No. of women councils supported	12	8	4
<b>Function Cost (UShs '000)</b>	<b>445,963</b>	<b>264,769</b>	<b>315,255</b>
<b>Cost of Workplan (UShs '000):</b>	<b>445,963</b>	<b>264,769</b>	<b>315,255</b>

### Planned Outputs for 2016/17

The department will do training, needs assesment, skills enhancement, moblising and sensitising vulnerable people to form groups for development programmes, support youth, women, PWD councils. Supporting youth, Women and PWD projects. FAL Classes in the six divisions appraise and select CDD & PWDs special grant beneficiaries, mentor staff on gender and HIV/AIDS issues, preparation of the HIV strategic plan, implement the Orphans & other vulnerable children stratgic plan. Provide library services to the general public.

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Lack of transport

The department lacks means of transport. There is need for a vehicle to run the department activities

#### 2. Inadequate staffing

There is need to recruit the Senior Community Development Officer to provide adequate services to the Community

#### 3. Inadequate Office accomodation

The department has only one small room as office which is inadequate.

## Workplan 10: Planning

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	88,036	29,471	92,238
Locally Raised Revenues	42,169	11,500	46,388
Support Services Conditional Grant (Non-Wage)	10,781	5,390	
Urban Unconditional Grant (Non-Wage)	11,589	5,794	30,570
Urban Unconditional Grant (Wage)	23,497	6,787	15,279
<i>Development Revenues</i>	5,200	2,300	
Urban Discretionary Development Equalization Grant	5,200	2,300	

# Vote: 761 Mbarara Municipal Council

## Workplan 10: Planning

<b>Total Revenues</b>	<b>93,236</b>	<b>31,771</b>	<b>92,238</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>88,036</i>	<i>40,056</i>	<i>92,238</i>
Wage	23,497	10,181	15,279
Non Wage	64,538	29,875	76,958
<i>Development Expenditure</i>	<i>5,200</i>	<i>4,900</i>	<i>0</i>
Domestic Development	5,200	4,900	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>93,236</b>	<b>44,956</b>	<b>92,238</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

The allocations for F/Y 2016/17 will largely be from Central government transfers due to the parameters used when sharing at the higher local Government level. The budget has not increased as there will be no extra work to be done apart from the normal. With the expansion of the Municipality we also need more resources for data collection and monitoring of Council projects.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	<b>2015/16</b>		<b>2016/17</b>
	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End December</b>	<b>Proposed Budget and Planned outputs</b>
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit	2	1	
No of Minutes of TPC meetings	12	9	
<b>Function Cost (US\$ '000)</b>	<b>93,236</b>	<b>44,956</b>	<b>92,238</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>93,236</b>	<b>44,956</b>	<b>92,238</b>

### Planned Outputs for 2016/17

Outputs will be in form of data and reports to guide planning. Emphasis will be put on capacity enhancement for data management in all departments including collection, compilation, analysis, reporting and appropriate utilisation. TPC will be facilitated for better Planning and follow up. At least a TPC meeting will be held every month and quarterly monitoring done.

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Inadequate staffing

The unit has only one staff. There is an urgent need to recruit the Statistician in the next Financial year.

#### 2. Lack of transport

The unit has no vehicle for field activities and is urgently needed with the expansion of the Municipality.

#### 3. Poor response in birth and deaths registration

This makes the study of key government programme impacts and trends difficult. It's due to negative attitudes among the populace and lacking political will to mobilise communities positively.

## Workplan 11: Internal Audit

# Vote: 761 Mbarara Municipal Council

## Workplan 11: Internal Audit

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	68,278	32,040	70,286
Locally Raised Revenues	21,431	9,657	19,773
Urban Unconditional Grant (Non-Wage)	11,589	5,000	15,589
Urban Unconditional Grant (Wage)	35,259	17,383	34,924
<b>Total Revenues</b>	<b>68,278</b>	<b>32,040</b>	<b>70,286</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	68,278	49,822	70,286
Wage	35,259	26,007	34,924
Non Wage	33,020	23,815	35,362
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>68,278</b>	<b>49,822</b>	<b>70,286</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

The allocations for F/Y 2016/17 differ from those of the current FY due to the fact that the department does not intend to undertake development project this financial year. Otherwise, the allocation has slightly increased due to the increase in the work schedules as the Municipality has increased in size.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
Date of submitting Quaterly Internal Audit Reports	16/04/2016	10/2/2016	13/7/2016
No. of Internal Department Audits	16	18	16
<i>Function Cost (UShs '000)</i>	68,278	49,822	70,286
<b>Cost of Workplan (UShs '000):</b>	<b>68,278</b>	<b>49,822</b>	<b>70,286</b>

### Planned Outputs for 2016/17

Audit of MMC departments and health centres, value for money assessment of projects, evaluation of the effectiveness of the internal controls, audit of accounts records for government schools, field visits for LC1s & 11s.

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. DPAC

DPAC delays in discussing internal audit reports and controlled by the district

#### 2. Lack of vehicle

The expansion of the Municipal boundaries need to have a stable means of transport.

# Vote: 761 Mbarara Municipal Council

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## *Workplan 11: Internal Audit*

3. NA

NA



# Vote: 761 Mbarara Municipal Council

## Workplan Outputs

	2015/16		2016/17
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### Ia. Administration

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	Salaries and Allowances paid in time by 28th of every month. Payment of Contribution towards funeral expenses promptly Advertising of tenders and Public Relations. Preparinf of a documentary. Purchase of News papers daily printing and stationery, Welfare and Entertainment Printing and Stationery Payment of Subscriptions(UAAU,NASAP,HRM U,ULIA) Payment of Telephone allowance. Guard and security services General supply of Goods and services Facilitating National and local functions. Consultancy services Furniture & Fittings Purchase of Office furniture Transfer of 30% to other Gov't units Donations Welfare and entertainment. Postage & Courier Office upkeep Travel inland Travel Abroad Transport Hire Purchase of vehicle Maintenance of buildings	Salary for 37 staff for 3 months paid . - Allowances paid for 2 month, - Advertising of tenders and Public Relations -Purchase of News papers daily - Payment of Subscriptions,(NASAP) -Payment of Telephone allowance. -Guard and security services General supply of Goods and services Facilitating National and local functions. - Transfer of 30% to other Gov't units -Donations -Break tea,Postage & Courier, -Office upkeep -Travel inland -Transport Hire -Mentainance of vehicle -Board of survey activities -Inspection of Divisions -Payment of allowances to council lawyer .	Salaries and Allowances paid in time by 28th of every month. Payment of pension and gratuity for retired staff, Payment of Contribution towards funeral expenses promptly Advertising of tenders and Public Relations. Preparing of a documentary. Purchase of News papers daily printing and stationery, Welfare and Entertainment Printing and Stationery Payment of Subscriptions(UAAU,NASAP,HRM U,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 Maintenance of buildings
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<i>Wage Rec't:</i>	<b>161,085</b>	<i>Wage Rec't:</i>	134,175	<i>Wage Rec't:</i>	185,112
<i>Non Wage Rec't:</i>	<b>321,186</b>	<i>Non Wage Rec't:</i>	207,670	<i>Non Wage Rec't:</i>	829,657
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	30,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>482,272</b>	<b>Total</b>	<b>341,845</b>	<b>Total</b>	<b>1,044,768</b>

#### Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	()	()	99 (All Staff salary paid by the due dates)
%age of LG establish posts filled	()	()	70 (Most of the staff posts filled)
%age of staff appraised	()	()	99 (All staff appraised)
%age of pensioners paid by 28th of every month	()	()	99 (All pensioners paid by the 28th of every month)

# Vote: 761 Mbarara Municipal Council

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
<b>1a. Administration</b>				
Non Standard Outputs:	Administering Staff payroll Staff welfare Management of Recruitment, retention and staff exit. Management of staff appraisals Coordinating training activities Preparing Capacity Building Plan Coordinating confirmation of staff	-Staff payroll Administered for 9 months. - 20 Pension files for retired staff handled. -Submission for 8 staff to be recruited by appointing authority made. - 1 staff paid salary for 9 months. - Staff tea paid for 9 months. - Transport and telephone allowances paid. -Payrolls and payslips printed and dispatched to all institutions.	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	
	<i>Wage Rec't:</i> <b>23,108</b>	<i>Wage Rec't:</i> 15,635	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> <b>57,295</b>	<i>Non Wage Rec't:</i> 21,498	<i>Non Wage Rec't:</i> 72,755	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>80,403</b>	<b>Total</b> <b>37,133</b>	<b>Total</b> <b>72,755</b>	

### Output: Capacity Building for HLG

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.)	18 (-Paid facilitation allowance for the 3 staff on carry development - Purchased Chairs for Council Hall & Carpets -Trainig Committee Meeting Held -USMID-TPC meetings held -Travel to Arusha for Treasury  -Compliants Handling committee meetings held. -Meeting of Anti-corruption committee Held. -Meeting of Land Aquisition Committee Held. -Workshop of Client Care for support staff Held -Workshop on Revenue enhancement finance staff  -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 Cabinents,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	22 (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. Review of physical development plan, Workshop on Financial reconciliation)
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# Vote: 761 Mbarara Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 1a. Administration

		-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	Yes (Training Institutions and Municipal Council)	Yes (The policy and plan available and being implemented)	Yes (There is a plan and policy being implemented)
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.	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
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 953,703	<i>Domestic Dev't</i> 318,282	<i>Domestic Dev't</i> 637,340
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 953,703	<b>Total</b> 318,282	<b>Total</b> 637,340

#### Output: Records Management Services

%age of staff trained in Records Management	()	()	99 (Records Officer and 2 Records Assistants trained in records management)
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# Vote: 761 Mbarara Municipal Council

## Workplan Outputs

	2015/16		2016/17	
<i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 1a. Administration

Non Standard Outputs:	Salaries and Allowances paid by 28th of every month	Salaries and Allowances paid by 28th of every month	Salaries and Allowances paid by 28th of every month	
	Subscription to professional affiliations (ULIA) paid.	Subscription to professional affiliations (ULIA) paid.	Subscription to professional affiliations (ULIA) paid.	
	Telephone charges paid	Telephone charges paid	Telephone charges paid	
	Postage and Courier paid for	Postage and Courier paid for	Postage and Courier paid for	
	Goods and services procured and paid for	Goods and services procured and paid for	Goods and services procured and paid for	
	<i>Wage Rec't:</i> <b>20,474</b>	<i>Wage Rec't:</i> 11,495	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> <b>18,442</b>	<i>Non Wage Rec't:</i> 7,718	<i>Non Wage Rec't:</i> 19,902	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>38,916</b>	<b>Total</b> <b>19,213</b>	<b>Total</b> <b>19,902</b>	

### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> <b>1,382,480</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,275,510	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>1,382,480</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>1,275,510</b>	

### 3. Capital Purchases

#### Output: Administrative Capital

No. of computers, printers and sets of office furniture purchased	()	0 (N/A)	8 (1 Filing cabinet, Council seal, 1 notice board, 1 office desk and 4 Office chairs)	
No. of existing administrative buildings rehabilitated	()	0 (NA)	0 (NA)	
No. of solar panels purchased and installed	()	0 (NA)	0 (NA)	
No. of administrative buildings constructed	()	()	0 (NA)	
No. of vehicles purchased	()	()	1 (One double cabin pick up purchased for Law enforcement)	
No. of motorcycles purchased	()	()	0 (NA)	
Non Standard Outputs:		N/A	NA	
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 93,900	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>0</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>93,900</b>	

#### Output: Non Standard Service Delivery Capital

Non Standard Outputs:	NA	NIL		
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	

# Vote: 761 Mbarara Municipal Council

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>60,000</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>60,000</b>	<b>Total</b>	<b>0</b>

### 1a. Administration

#### Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: The following items purchased 1 N/A  
 Filing Cabinet  
 1 Office Desk & 1 Chair  
 Council seal

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>2,250</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,250</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; 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)	31/05/2017 (The annual performance report for 2016/17 is submitted to Council on 31st May 2017 in the council hall)
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# Vote: 761 Mbarara Municipal Council

## Workplan Outputs

US\$ Thousand	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

## 2. Finance

### Non Standard Outputs:

Quarterly sensitisation meetings on revenue mobilisation carried out at the center and the divisions. -All staff salaries paid by 28th of every month and centre staff allowances paid. -Quarterly mobilisation talk shows on radio carried out and seminars held -Residential properties claimed to be owner occupied in whole municipality verified, -Books of accounts posted and reconciled by 30th June 2016 at centre. -Stock taking of cash and Council properties carried out at the Centre and 3 Divisions as at 30th June 2016 -All the stationery used in collecting revenue procured and used by centre and all the three divisions. -Stockouts avoided all the time -all staff in the Finance department at centre motivated - A sound accounting system ensured at the Centre and the 6 Divisions -Revenue collection in the 6 Divisions monitored -The 6 divisions assisted in book keeping where necessary -supplementary valuation for property tax of all commercial properties in all 6 Divisions of Kakoba, Nyamitanga, Kamukuzi, kakiika, Biharwe and Nyakayojo carried out.	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, stationery used in collecting revenue procured and used by centre and all the three divisions, staff in the Finance department at centre motivated, sound accounting system ensured at the Centre and the 6 Divisions -Revenue collection in the 6 Divisions monitored -The 6 divisions assisted in book keeping where necessary -supplementary valuation for property tax of all commercial properties in all 6 Divisions of Kakoba, Nyamitanga, Kamukuzi, kakiika, Biharwe and Nyakayojo carried out, overtime allowance paid to the staff in the department, travel of Principal Treasurer to Nairobi Kenya facilitated, mileage/footage allowance paid to staff monthly, TSA implemented in the council	Quarterly sensitisation meetings on revenue mobilisation carried out at the center and the divisions. -All staff salaries paid by 28th of every month and centre staff allowances paid. -Quarterly mobilisation talk shows on radio carried out and seminars held Books of accounts posted and reconciled by 30th June 2017 at centre. -Stock taking of cash and Council properties carried out at the Centre and 3 Divisions as at 30th June 2017 -All the stationery used in collecting revenue procured and used by centre and all the three divisions. -Stockouts avoided all the time -All staff in the Finance department at centre motivated - A sound accounting system ensured at the Centre and the 6 Divisions -Revenue collection in the 6 Divisions monitored -The 6 divisions assisted in book keeping where necessary -Supplementary valuation for property tax of all commercial properties in all 6 Divisions of Kakoba, Nyamitanga, Kamukuzi, kakiika, Biharwe and Nyakayojo carried out.
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Wage Rec't:	68,904	Wage Rec't:	48,298	Wage Rec't:	134,243
Non Wage Rec't:	168,629	Non Wage Rec't:	87,337	Non Wage Rec't:	170,396
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>237,533</b>	<b>Total</b>	<b>135,635</b>	<b>Total</b>	<b>304,639</b>

### Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	59198761 (To be collected from 6 divisions of Kakoba, Kamukuzi, Nyamitanga, Biharwe, Kakiika and Nyakayojo)	24528480 (Local hotel tax collected in the 6 divisions of the Municipality: Kakoba, Kamukuzi, Nyamitanga, Biharwe, Kakiika and Nyakayojo)	81323000 (To be collected from 6 divisions of Kakoba, Kamukuzi, Nyamitanga, Biharwe, Kakiika and Nyakayojo)
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# Vote: 761 Mbarara Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

## 2. Finance

Value of LG service tax collection	300000000 (To be collected from 6 divisions of Kakoba, Kamukuzi, Nyamitanga, Biharwe, Kakiika and Nyakayojo)	126532722 (Local service tax collected in the 6 divisions of the Municipality: Kakoba 39,923,676 Kamukuzi 27,326,728 Nyamitanga 15,358,884 Biharwe 10,587,041 Nyakayojo 15,212,974 Kakiika 9,531,419)	421440000 (To be collected from 6 divisions of Kakoba, Kamukuzi, Nyamitanga, Biharwe, Kakiika and Nyakayojo)
Value of Other Local Revenue Collections	4091723280 (To be collected from 6 divisions of Kakoba, Kamukuzi, Nyamitanga, Biharwe, Kakiika and Nyakayojo)	2693671798 (Other local revenue collected from the 6 divisions of the municipality: Kakoba, Kamukuzi, Nyamitanga, Biharwe, Kakiika and Nyakayojo)	6138750021 (To be collected from 6 divisions of Kakoba, Kamukuzi, Nyamitanga, Biharwe, Kakiika and Nyakayojo)
Non Standard Outputs:	N/A	N/A	Sh. 2,287,161,033 worth of property tax to be collected.  Commission for revenue collection paid to the collectors.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 3,191	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 43,000	<i>Non Wage Rec't:</i> 22,457	<i>Non Wage Rec't:</i> 225,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 43,000	<b>Total</b> 25,649	<b>Total</b> 225,000

### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2016 (The final Accounts prepared and 14 copies submitted to the Office of the Auditor general by 30th September 2016)	31/08/2016 (The final Accounts for the financial year 2014/2015 prepared and 14 copies submitted to the Office of the Auditor general by 31st August 2015)	31/08/2016 (The final Accounts for the financial year 2015/16 prepared and 14 copies submitted to the Office of the Auditor general by 31st August 2016 with a copy to the Accountant General)
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# Vote: 761 Mbarara Municipal Council

## Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

## 2. Finance

### 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 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, 1 laptops for the senior accountant procured, Quarterly OBT reports for quarter four of previous financial year 2014/2015 and quarter one 2015/2016 FY prepared and submitted in time, monthly and quarterly financial reports prepared and submitted to the mayor's office in time and discussed in executive committee meetings, Senior Accountant facilitated to sit for ICPAU exams in Kampala, TSA implemented, quarter two OBT report prepared and submitted, submission of half year financial statements done,	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
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Wage Rec't:	65,913	Wage Rec't:	37,529	Wage Rec't:	0
Non Wage Rec't:	32,580	Non Wage Rec't:	9,233	Non Wage Rec't:	87,381
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>98,493</b>	<b>Total</b>	<b>46,761</b>	<b>Total</b>	<b>87,381</b>

### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

### Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	224,097	Non Wage Rec't:	0	Non Wage Rec't:	198,530
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>224,097</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>198,530</b>

### 3. Capital Purchases

#### Output: Administrative Capital

### Non Standard Outputs:

	n/a		2 Office desks and 12 executive office chairs purchased
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	4,400



# Vote: 761 Mbarara Municipal Council

## Workplan Outputs

UShs Thousand	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

## 2. Finance

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>4,400</b>

## Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 3. Statutory Bodies

### Function: Local Statutory Bodies

#### 1. Higher LG Services

#### Output: LG Council Administration services

Non Standard Outputs:	Approval of Council plans and budgets, bye laws, Monitoring of Council projects and programmes, Sensitisation and mobilisation of the people of Mbarara at the 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	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
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>195,404</b>	<i>Non Wage Rec't:</i> 83,199	<i>Non Wage Rec't:</i> 323,875
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>195,404</b>	<b>Total</b> <b>83,199</b>	<b>Total</b> <b>323,875</b>

#### 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	All works, supplies and services tenders awarded for both the Municipality and the Divisions. Contracts committee sitting allowances paid
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 8,159	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>54,540</b>	<i>Non Wage Rec't:</i> 26,972	<i>Non Wage Rec't:</i> 65,668
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>54,540</b>	<b>Total</b> <b>35,131</b>	<b>Total</b> <b>65,668</b>

#### Output: LG staff recruitment services

Non Standard Outputs:	Payment of pension for retired Local Government staff including teachers	Payment of pension for 62 retired Local Government staff including teachers	
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>531,170</b>	<i>Non Wage Rec't:</i> 250,811	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>531,170</b>	<b>Total</b> <b>250,811</b>	<b>Total</b> <b>0</b>

# Vote: 761 Mbarara Municipal Council

## Workplan Outputs

	2015/16		2016/17
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 3. Statutory Bodies

#### Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	( )	( )	6 (Council meets once in two months and each will have one set of minutes. Council must have relevant resolutions)
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	Political leaders (Mayor, deputy mayor, Chairmen LC III) paid their monthly salaries
	<i>Wage Rec't:</i> 38,938	<i>Wage Rec't:</i> 22,463	<i>Wage Rec't:</i> 53,539
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 38,938	<b>Total</b> 22,463	<b>Total</b> 53,539

#### 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	Committee meetings held. 3 sectoral committees. Each meets once in 2 months. Executive committee meets monthly
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 1,283	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 93,998	<i>Non Wage Rec't:</i> 53,764	<i>Non Wage Rec't:</i> 109,602
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 93,998	<b>Total</b> 55,047	<b>Total</b> 109,602

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 361,851	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 434,635
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 361,851	<b>Total</b> 0	<b>Total</b> 434,635

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 4. Production and Marketing

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

Non Standard Outputs:	Payment of salary for the Agriculture extension Officer Crop and animal disease control, Establishment of a demo farm at kenkombe	Salary for the newly recruited veterinary Officer paid. Preparation of ground for the establishment of the demo farm donekenkombe	Payment of salary for the Agriculture extension Officer Crop and animal disease control, Establishment of a demo farm at
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# Vote: 761 Mbarara Municipal Council

## Workplan Outputs

UShs Thousand	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

Wage Rec't:	15,000	Wage Rec't:	3,863	Wage Rec't:	25,000
Non Wage Rec't:	34,500	Non Wage Rec't:	15,816	Non Wage Rec't:	36,420
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>49,500</b>	<b>Total</b>	<b>19,679</b>	<b>Total</b>	<b>61,420</b>

#### 2. Lower Level Services

##### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	4,500
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>4,500</b>

#### 3. Capital Purchases

##### Output: Non Standard Service Delivery Capital

Non Standard Outputs:

n/a

Procurement of refrigerator, Meat inspection kit and mini surgical kit

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	1,510
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,510</b>

##### Output: Slaughter slab construction

No of slaughter slabs constructed ()

()

1 (Slaughter house Constructed and equipped)

Non Standard Outputs:

NA

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	150,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>150,000</b>

#### Function: District Commercial Services

##### 1. Higher LG Services

##### Output: Trade Development and Promotion Services

No of awareness radio shows participated in	4 (One radio talk show held every quarter)	7 (7 radio Talkshows have been held cumulatively which over and above the planned)	4 (One radio talk show held every quarter)
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (One trade sensitization meeting held per quarter)	5 (cumulatively 5 meetings were held during the 3 quarters.)	6 (One trade sensitization meeting held per Division)
No of businesses inspected for compliance to the law	10000 (All businesses inspected in the six divisions for licencing)	140 (140 businesses have been inspected)	12000 (All businesses inspected in the six divisions for licencing)
No of businesses issued with trade licenses	9000 (Trade licences issued to all the compliant businesses in the 6 Divisions of the Municipality)	5850 (the programme still continues but experiencing challenges especially with the contractor enforcing it.)	11000 (Trade licences issued to all the compliant businesses in the 6 Divisions of the Municipality)

# Vote: 761 Mbarara Municipal Council

## Workplan Outputs

US\$ Thousand	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

Non Standard Outputs:	Payment of Salaries and allowances all salaries paid to staff, Telephone charges paid, Travel inland paid for, Auditing, monitoring and supervision of SACCOs			Payment of Salaries and allowances to staff, Telephone charges paid, Travel inland paid for, Auditing, monitoring and supervision of SACCOs	
	<i>Wage Rec't:</i> 23,009	<i>Wage Rec't:</i> 11,808		<i>Wage Rec't:</i> 19,916	
	<i>Non Wage Rec't:</i> 48,789	<i>Non Wage Rec't:</i> 27,093		<i>Non Wage Rec't:</i> 53,636	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		<i>Donor Dev't</i> 0	
	<b>Total</b> 71,797	<b>Total</b> 38,901		<b>Total</b> 73,552	

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 16,089	<i>Non Wage Rec't:</i> 0		<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		<i>Donor Dev't</i> 0	
	<b>Total</b> 16,089	<b>Total</b> 0		<b>Total</b> 0	

#### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:	1 market information centre established at each of the 4 markets Construction of stalls at Independence park to shift central market traders Construction of pit latrine at Kenkombe Market Purchase of land for matoke markets in Nyakayojo & Biharwe	more is planned for fourth quarter			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0		<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 90,100	<i>Domestic Dev't</i> 0		<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		<i>Donor Dev't</i> 0	
	<b>Total</b> 90,100	<b>Total</b> 0		<b>Total</b> 0	

#### Output: Construction and Rehabilitation of Markets

Non Standard Outputs:				Land for markets in Nyakayojo, Biharwe and koranorya purchased.	
				Structures for reallocation of central market vendors at Independence park constructed	
				Market information centres installed	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0		<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		<i>Domestic Dev't</i> 423,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		<i>Donor Dev't</i> 0	

# Vote: 761 Mbarara Municipal Council

## Workplan Outputs

<i>UShs Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	423,000
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### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 5. Health

**Function: Primary Healthcare**

*1. Higher LG Services*

**Output: Public Health Promotion**

# Vote: 761 Mbarara Municipal Council

## Workplan Outputs

	2015/16		2016/17
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 5. Health

#### Non Standard Outputs:

Wages paid to 110 Health workers in Medical Officer of Health Office, 12 Health Centres in the Municipality ie Mbarara Municipal HC IV, Kakoba HC III, Nyamitanga HC III, Biharwe HC III, Nyakayojo HC III, Nyamityobora HC II, Kamukuzi HC II, Kamukuzi DMO HC II, Rwemigina HC II, Rwakishakizi HC II, Kichwamba HC II and Ruti HC II. Delivery of health services in the Municipality planned, coordinated and directed. National Health Policy interpreted and council advised on health related issues. Health service delivery programmes implemented. Health information management systems updated. Health research plans drawn and implemented. Liaison with other stakeholders in the health and other sectors for the delivery of efficient and effective health services done. Community sensitized on Primary Health Care (PHC) i.e. Uganda National Minimum health care Package. Support supervision, monitoring and evaluation reports on health activities in the Municipality produced. Other health programmes in the municipality produced. Increased number of patients attendance to 150,000, Reduced staff number of absenteeism 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 the Municipality, produced. Number of mortuary operations carried out in the Municipality. Epidemics reported within 48 hours.	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 Municipality planned, coordinated and directed. National Health Policy interpreted and council advised on health related issues. Liaison with other stakeholders in the health and other sectors for the delivery of efficient and effective health services done. Community sensitized on Uganda National Minimum health care Package done, Support supervision, monitoring and evaluation reports on activities carried out in the Health Centres in the Municipality ie Mbarara Municipal HC IV, Kakoba HC III, Nyamitanga HC III, Nyamityobora HC II, Kamukuzi HC II DMO HC II Ruti HC II Biharwe HC III, Nyakayojo HC III, Rwemigina HC II, Rwakishakizi HC II, Kichwamba HC II Reduction of staff number of absenteeism to minimum level done, building plans approved, Health Information management systems strengthened, Health service delivery programmes implemented. Human resource management issues of the department overseen, Annual Staff performance appraisal done, Quarterly Accountability for financial and other physical resources produced. 1 mortuary operation reports carried out in the Municipality. Water quality surveillance facilitated.	Payment of monthly salaries of 110 healthworkers in the Office of the Medical Officer of Health, Mbarara Municipal HCIV, KakobaHCIII, Nyamitanga HCIII, Biharwe HC III, Nyakayojo HC III, Nyamityobora HCII, Ruti HCII, Kamukuzi HCII, Rwemigina HC II, Rwakishakizi HC II, Kichwamba HC II and allowances to the Health staff of the Office of Medical Officer of Health Office and Mbarara municipal HCIV. Planning, coordinating and directing the delivery of health services, Interpreting the National Health Policy and Health Sector Strategic and Investment Plan and tendering advice on health related issues to the Municipal management and Council. Orient the health system and sensitize the community on the Primary Health Care (Uganda National Minimum Health Care Package) strategies. Managing periodic Support supervision and assessment of all health staff. Liaising with other stakeholders in the health and other sectors for the efficient delivery of health services. Planning for and ensuring implementation of health research in the Municipality. Carrying out Mortuary operations in the municipality. Monitoring and evaluating health programmes in the Municipality. Ensuring that health staff adhere to the Professional Code of Conduct. Establishing and strengthenig health management information systems. Scrutinising Building Plans and recommending for approval. Inspection of buildings under construction for Occupation permits. Managing and Accounting for financial and physical resources of the department. Ensuring effective and efficient development of health infrastructure at all levels of health management in the Municipality. Control disease outbreaks and epidemics. Managing the mortuary at Mbarara RRH
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Wage Rec't: 517,011

Wage Rec't: 390,293

Wage Rec't: 485,928

# Vote: 761 Mbarara Municipal Council

## Workplan Outputs

US\$ Thousand	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

<i>Non Wage Rec't:</i>	<b>137,459</b>	<i>Non Wage Rec't:</i>	42,321	<i>Non Wage Rec't:</i>	412,932
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>654,470</b>	<b>Total</b>	<b>432,614</b>	<b>Total</b>	<b>898,860</b>

#### 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 surveilance 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 done.Number of households with access to safe water improved, Clean work environment at Municipal offices,Engineerig offices and Mbarara Municipal HCIV maintained.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>204,000</b>	<i>Non Wage Rec't:</i>	117,307	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>204,000</b>	<b>Total</b>	<b>117,307</b>	<b>Total</b>	<b>0</b>

#### 2. Lower Level Services

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

% age of approved posts filled with qualified health workers	65 (65% of approved posts filled with qualified staff)	54 (Mbarara Municipal HC IV, KakobaHCIII , Nyamitanga HC III, Nyamityobora HC II, Kamukuzi HC II, Kamukuzi DMO HC II, Ruti HC II, Biharwe HC III, Nyakayojo HC III, Rwemigina HC II, Rwakishakizi HC II, Kichwamba HC II.Office of Medical officer of Health.)	65 (65% of approved posts filled with qualified staff)
Number of trained health workers in health centers	96 (96 trained health workers in: Mbarara Municipal HC IV, Kakoba HC III, Nyamitanga HC III, Kamukuzi HC II, Nyamityobora HC II, Ruti HC II, Biharwe HC III, Nyakayojo HC III, Rwemigina HC II, Rwakishakizi HC II, Kichwamba HC II)	86 (86 trained health workers in: Mbarara Municipal HC IV, Kakoba HC III, Nyamitanga HC III, Kamukuzi HC II, Nyamityobora HC II, Ruti HC II, Biharwe HC III, Nyakayojo HC III, Rwemigina HC II, Rwakishakizi HC II, Kichwamba HC II)	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)

# Vote: 761 Mbarara Municipal Council

## Workplan Outputs

<i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 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.)	85406 (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.)	160000 (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.)
Number of inpatients that visited the Govt. health facilities.	1000 (Mbarara Municipal Council HC IV, Nyakayojo HC III, Biharwe HC III and Kakoba HCIII. We expect the number of deliveries to increase with establishment of maternity services at Kakoba HCIII.)	348 (Mbarara Municipal Council HC IV, Nyakayojo HC III, Biharwe HC III and Kakoba HCIII.)	1200 (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.)
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.)	902 (Mbarara Municipal Council HC IV, Nyakayojo HC III, Biharwe HC III and Kakoba HCIII.)	3500 (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.)
No of trained health related training sessions held.	48 (Health Education sessions and Continuous Professional Development training sessions carried out in the health facilities:Mbarara Municipal HC IV, Kakoba HC III, Nyamitanga HC III, Kamukuzi HC II, Kamukuzi DMO HC II, Nyamityobora HC II, Ruti HC II,Biharwe HC III, Nyakayojo HC III, Rwemigina HC II, Rwakishakizi HC II, Kichwamba HC II.)	32 (Mbarara Municipal HC IV, 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.)	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.)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All villages to have functional VHTs)	99 (All villages have functional VHTs)	99 (All villages to have functional VHTs)
No of children immunized with Pentavalent vaccine	6500 (Children immunised at Mbarara Municipal Council HC IV, Kakoba HC III, Nyamitanga HC III, Nyamityobora HC II, Kamukuzi HC II, Ruti HC II, Nyakayojo HC III, Biharwe HC III and the outreaches)	3878 (Children immunised at Mbarara Municipal Council HC IV, Kakoba HC III, Nyamitanga HC III, Nyamityobora HC II, Kamukuzi HC II, Ruti HC II, Nyakayojo HC III, Biharwe HC III and the outreaches)	7000 (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)



# Vote: 761 Mbarara Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

Non Standard Outputs:	Sanitation and home hygiene inspection done, Water quality surveillance carried out in homes, Hotels, water source points, Health Education and promotion sessions, School Health sessions done in all Public and private schools. Occupational Health and safety in work places and Promotion of Nutrition done in Kakoba, Nyamitanga and Kamukuzi Divisions.	Sanitation and home hygiene inspection done, Water quality surveillance carried out in homes, Occupational Health and safety in work places and Promotion of Nutrition done in Kakoba, Nyamitanga and Kamukuzi Kakiika Biharwe and Nyakayojo Division	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.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 60,299	<i>Non Wage Rec't:</i> 52,152	<i>Non Wage Rec't:</i> 90,871
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 60,299	<b>Total</b> 52,152	<b>Total</b> 90,871

#### Output: Standard Pit Latrine Construction (LLS.)

No of villages which have been declared Open Deafecation Free(ODF)	171 (There is no open deafecation in the Municipality)	171 (There is no open deafecation in the Municipality)	()
No of new standard pit latrines constructed in a village	1 (Construction of a lined pit latrine at Biharwe HC III)	0 (To be done in quarter 4)	()
Non Standard Outputs:	NA	NA	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 20,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 20,000	<b>Total</b> 0	<b>Total</b> 0

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 423,925	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 351,103
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 48,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 423,925	<b>Total</b> 0	<b>Total</b> 399,103

### 3. Capital Purchases

#### Output: Administrative Capital

Non Standard Outputs:	Construction of an incinerator for Medical waste at Kenkombe land fill	1 Incenerator to be constructed at Kenkombe in Q4	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 30,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 30,000	<b>Total</b> 0	<b>Total</b> 0

#### Output: Non Standard Service Delivery Capital

Non Standard Outputs:	N/A	Construction of a patients canteen at Mbarara MC HC IV
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# Vote: 761 Mbarara Municipal Council

## Workplan Outputs

US\$ Thousand	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	20,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>20,000</b>

#### Output: Staff houses construction and rehabilitation

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

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	98,584	Domestic Dev't	30,000	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>98,584</b>	<b>Total</b>	<b>30,000</b>	<b>Total</b>	<b>0</b>

#### Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (n/a)	0 (N/A)	()
No of OPD and other wards constructed	2 (Construction of shade at Nyamityobora HC II Extension of Drug store and shade at Mbarara Municipal Health centre IV)	0 (N/A)	()
Non Standard Outputs:	n/a	N/A	

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	36,301	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>36,301</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Theatre construction and rehabilitation

No of theatres rehabilitated	()	0 (N/A)	0 (NA)
No of theatres constructed	()	0 (N/A)	1 (Construction of an operating theatre at Mbarara Municipal Council HC IV)
Non Standard Outputs:		N/A	NA

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	108,015
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>108,015</b>

# Vote: 761 Mbarara Municipal Council

## Workplan Outputs

<i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 5. Health

#### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 6. Education

#### Function: Pre-Primary and Primary Education

##### 1. Higher LG Services

#### Output: Primary Teaching Services

Non Standard Outputs:

Administration of external exams	Administration of Primary Leaving
Schools Sports	Examination 2015 done. Other
Music Dance and drama	activities done include;
Printing of Exams P7 Entrance	Monitoring of co-curricular
Printing and administration of PLE	activities across the municipality,
mock	training camp for inter municipal
Identity Cards and Form X	councils sports galla, facilitating
Gifts for best performing pupils	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 as
	well as Schools Sports,
	Music Dance and drama,
	Printing and administration of PLE
	mock, Identity Cards and Form X.
	Monitoring of school projects,
	school programmes and submission
	of official documents to line
	ministries. Payment of mileage to
	staff and office upkeep.

<i>Wage Rec't:</i>	<b>2,220,721</b>	<i>Wage Rec't:</i>	1,579,769	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>85,500</b>	<i>Non Wage Rec't:</i>	67,411	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,306,221</b>	<b>Total</b>	<b>1,647,180</b>	<b>Total</b>	<b>0</b>

##### 2. Lower Level Services

#### Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	3000 (3000 candidates enrolled for PLE in all the P7 schools(Govt and private))	5000 (3000 candidates enrolled for PLE in all the P7 schools(Govt and private))	4300 (4300 candidates enrolled for PLE in all the P7 schools(Govt and private))
No. of Students passing in grade one	2000 (2000 candidates in all P7 schools including private schools, are expected to pass in grade one)	1264 (1264 Candiidates in 88 UNEB centres passed in division one)	2500 (2500 candidates in all P7 schools including private schools, are expected to pass in grade one)
No. of student drop-outs	0 (N/A)	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)	25511 (Pupils enrolled in all 62 UPE schools in the Municipality)

# Vote: 761 Mbarara Municipal Council

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
<b>6. Education</b>				
No. of qualified primary teachers	()	()	729 (Qualified teachers are in all the 62 government aided primary schools in the Municipality)	
No. of teachers paid salaries	()	()	729 (Teachers paid salaries in all the 62 government aided primary schools)	
Non Standard Outputs:	62 UPE schools receive UPE funds	62 UPE schools receive UPE funds	62 UPE schools receive UPE funds	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	2,454,634
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	295,823
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>2,750,457</b>
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				
Non Standard Outputs:				
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>0</b>
<b>3. Capital Purchases</b>				
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				
Non Standard Outputs:	60 Pupils' desks supplied to 2 schools ie Mbarara Municipal PS and Uganda Martyrs PS	60 Pupils' desks supplied to 2 schools ie Mbarara Municipal PS and Uganda Martyrs P		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>0</b>
<b>Output: Classroom construction and rehabilitation</b>				
No. of classrooms rehabilitated in UPE	3 (Renovation of a three classroom block at Katete Primary School)	0 (NA)	14 (14 Classrooms renovated at Katete Primary School)	
No. of classrooms constructed in UPE	23 (Construction of a three classroom block at St Lawrence Kyahi-Kakiika Construction of a three classroom block at Rwakaterere PS Biharwe Construction of a three classroom block at Kibaya PS-Nyakayojo Construction of 14 class rooms, Head teacher's office and staff room at Karama PS in Nyakayojo Division)	0 (NA)	23 (Classroom completed at Karaama PS, Kyahi PS, Rwakaterere PS and Kibaya Mixed PS)	
Non Standard Outputs:	NA	N/A	NA	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	593,000
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>593,000</b>

# Vote: 761 Mbarara Municipal Council

## Workplan Outputs

US\$ Thousand	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

#### Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (NA)	0 (N/A)		()
No. of latrine stances constructed	5 (Construction of 5 stances of lined Pit latrine (LDG) at: Nyamitanga Moslem P/S Construction of 10 stances of lined Pit latrine (Unconditional grant non wage) at: Karama P/S in Nyakayojo)	5 (Construction of 5 stances of lined Pit latrine (LDG) at: St Aloysius PS Construction of 10 stances of lined Pit latrine (Unconditional grant non wage) at: Karama P/S in Nyakayojo)		()
Non Standard Outputs:	NA	N/A		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>66,000</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>66,000</b>	<b>Total</b>	<b>0</b>

#### Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	3 (Construction of a 3 in 1 staff house at Mbarara Parents P/S.)	0 (N/A)		()
No. of teacher houses rehabilitated	0 (NA)	0 (N/A)		()
Non Standard Outputs:	NA	N/A		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>100</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>100</b>	<b>Total</b>	<b>0</b>

#### Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	()	0 (N/A)		2 (Rutooma PS and St. Aloysius PS each get 30 twin desks)
				Installation of Electricity to Katojo Biharwe PS)
Non Standard Outputs:		N/A		NA
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	12,400
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>12,400</b>

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

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>Wage Rec't:</i>	<b>3,197,932</b>	<i>Wage Rec't:</i>	2,424,936
			<i>Wage Rec't:</i>	0

# Vote: 761 Mbarara Municipal Council

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>3,197,932</b>	<b>Total</b>	<b>2,424,936</b>	<b>Total</b>	<b>0</b>

#### 2. Lower Level Services

##### Output: Secondary Capitation(USE)(LLS)

No. of students passing O level	()	()	1200 (All students passing O-level in Government and private schools in the Municipality)
No. of teaching and non teaching staff paid	()	()	398 (All teachers and non teaching staff in Government aided Secondary Schools. These are; Nyakayojo SS, St Peters' SS, Mary Hill High school, Nyamitanga SS, Ntare School, Mbarara High School, Mbarara SS, Mbarara Army SS)
No. of students sitting O level	()	()	1700 (All students sitting O-level in all secondary schools both Government and private)
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)	6207 (In the 11 USE Sec schools of; Mbarara Sec, Nyamitanga sec, Ngabo Academy, Mbarara Army Boarding and Mbarara College Kashari SS Nyakayojo SS St Peters Katukuru SS Western College St Paul's SS Biharwe)
Non Standard Outputs:	NA	N/A	NA

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	2,982,740
<i>Non Wage Rec't:</i>	<b>474,048</b>	<i>Non Wage Rec't:</i>	316,032	<i>Non Wage Rec't:</i>	450,346
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>474,048</b>	<b>Total</b>	<b>316,032</b>	<b>Total</b>	<b>3,433,085</b>

#### 3. Capital Purchases

##### Output: Non Standard Service Delivery Capital

Non Standard Outputs:		N/A		Extension of water system	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	100,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	100,000

#### Function: Skills Development

##### 1. Higher LG Services

##### Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	61 (61 tertiary education Instructors and non teaching staff in two tertiary institutions at Nyamitanga	61 (61 tertiary education Instructors and non teaching staff in two tertiary institutes at Nyamitanga	134 (134 tertiary education Instructors and non teaching staff in three tertiary institutions at
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# Vote: 761 Mbarara Municipal Council

## Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 6. Education

	technical institute in Ruti ward, Nyamitanga Division and Kadogo polytechnic in Nyamityobora ward Kakoba Division)	technical institute in Ruti ward, Nyamitanga Division and Kadogo polytechnic in Nyamityobora ward Kakoba Division)	Nyamitanga technical institute in Ruti ward, Nyamitanga Division, Kakiika Technical School and Kadogo polytechnic in Nyamityobora ward Kakoba Division and Bishop Stuart PTC)
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)	650 (Students in three tertiary institutions at Nyamitanga technical institute in Ruti ward, Nyamitanga Division, Kakiika Technical School and Kadogo polytechnic in Nyamityobora ward Kakoba Division and Bishop Stuart PTC)
Non Standard Outputs:	All appointed and posted instructors access the payroll.		
	Wage Rec't: 352,697	Wage Rec't: 327,095	Wage Rec't: 471,564
	Non Wage Rec't: 417,628	Non Wage Rec't: 0	Non Wage Rec't: 0
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	<b>Total 770,325</b>	<b>Total 327,095</b>	<b>Total 471,564</b>

#### 2. Lower Level Services

##### Output: Tertiary Institutions Services (LLS)

Non Standard Outputs:	Funds for Primary teachers college at Bishop Stuart Core PTC	Funds for Primary teachers college at Bishop Stuart Core PTC	Transfer of Tertiary capitation grant to Kakiika technical school and Bishop Stuart Core PTC
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 417,628	Non Wage Rec't: 278,419	Non Wage Rec't: 489,847
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	<b>Total 417,628</b>	<b>Total 278,419</b>	<b>Total 489,847</b>

#### 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 from grassroute to national level festivals. Organise sports outside schools.	Payment of 6 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 from grassroute to national level festivals. Organise sports outside schools. Payment of transport costs (fuel). School inspection and monitoring , identification of illegal schools, and submission of SFG workplan.	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 from grassroute to national level festivals. Organise sports outside schools.
	Wage Rec't: 58,625	Wage Rec't: 40,591	Wage Rec't: 59,122
	Non Wage Rec't: 72,569	Non Wage Rec't: 25,790	Non Wage Rec't: 150,962
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0

# Vote: 761 Mbarara Municipal Council

## Workplan Outputs

US\$ Thousand	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	131,193	<i>Total</i>	66,381	<i>Total</i>	210,084
<b>Output: Monitoring and Supervision of Primary &amp; secondary Education</b>						
No. of secondary schools inspected in quarter	35 (8 government Secondary schools and 27 private Secondary schools in Mbarara Municipality inspected at least once in a term)	35 (8 government Secondary schools and 27 private Secondary schools in Mbarara Municipality inspected at least once in a term)	35 (8 government Secondary schools and 27 private Secondary schools in Mbarara Municipality inspected at least once in a term)		35 (8 government Secondary schools and 27 private Secondary schools in Mbarara Municipality inspected at least once in a term)	
No. of primary schools inspected in quarter	103 (62 UPE schools, 41 private primary schools in Mbarara Municipality inspected at least once)	103 (62 UPE schools, 41 private primary schools in Mbarara Municipality inspected at least once. School inspection and monitoring , identification of illegal schools.)	103 (62 UPE schools, 41 private primary schools in Mbarara Municipality inspected at least once. School inspection and monitoring , identification of illegal schools.)		105 (62 UPE schools, 43 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 per term)	3 (Three reports prepared and submitted to Council)	3 (Three reports prepared and submitted to Council)		3 (One report prepared and submitted to Council per term)	
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)	6 (3 Government aided Technical Institutes and 3 private Technical Institutes in the Municipality inspected)		7 (3 Government aided Technical Institutes and 3 private Technical Institutes and 1 PTC in the Municipality inspected)	
Non Standard Outputs:	NA	N/A	N/A		NA	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	27,743	<i>Non Wage Rec't:</i>	17,513	<i>Non Wage Rec't:</i>	49,160
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	27,743	<i>Total</i>	17,513	<i>Total</i>	49,160

#### 2. Lower Level Services

##### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	28,760
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	18,892
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	47,652

#### 3. Capital Purchases

##### Output: Administrative Capital

Non Standard Outputs:

N/A

1 double cabin pickup purchased for school inspections

	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	150,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	150,000

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_



# Vote: 761 Mbarara Municipal Council

## Workplan Outputs

UShs Thousand	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 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 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 properties paid, Street lighting maintained Electricity (street lighting and council offices) maintained Physical Planning and town beautification done, water extension to white house done, installation of boundary sign posts done,	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
	Wage Rec't: 74,116	Wage Rec't: 81,203	Wage Rec't: 89,537
	Non Wage Rec't: 1,060,419	Non Wage Rec't: 537,265	Non Wage Rec't: 71,499
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	<b>Total 1,134,535</b>	<b>Total 618,468</b>	<b>Total 161,036</b>

#### 2. Lower Level Services

##### Output: Urban Roads Resealing

Length in Km of urban roads resealed	5 (Tarmacking Major Victor Bwana 1 (Rwizi lane bridge repaired, part road in Kamukuzi ward, Kamukuzi Division. Kakoba Division. Tarmacking Akiiki Nyabongo road, Buremba, Mcallister and Constantino Lobo roads in Kakoba ward, Kakoba Division)	7 (Tarmacking Major Victor Bwana road in Kamukuzi Division. Kakoba Division. Tarmacking Akiiki Nyabongo road, Buremba, Mcallister and Constantino Lobo roads in Kakoba ward, Kakoba Division Bishop Willis and Bucunku roads)
Non Standard Outputs:	na	NA
	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 0	Non Wage Rec't: 0
	Domestic Dev't 11,529,473	Domestic Dev't 44,972
	Donor Dev't 0	Donor Dev't 0
	<b>Total 11,529,473</b>	<b>Total 44,972</b>

##### Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	()	0 (N/A)	1 (Wooden deck at Katete bridge replaced)
Non Standard Outputs:		N/A	NA
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 170,000
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0

# Vote: 761 Mbarara Municipal Council

## Workplan Outputs

US\$ Thousand	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 7a. Roads and Engineering

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>170,000</b>

#### Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	2 (Periodic maintenance of Kitunzi road and Resealing of Rwizi Lane)	2 (Periodic maintenance of Kitunzi road and Resealing of Rwizi Lane being done)	2 (Resealing Rwizi lane , Kitunzi and Kijungu roads)
Length in Km of District roads routinely maintained	70 (10 kms of paved roads routinely maintained 60 km of unpaved roads routinely maintained)	30 (Paved roads routinely maintained - Kijungu road and Bulemba road in Kakoba ward, Galt road and Lower circular road in Kamukuzi Ward Unpaved roads - Rwarire road in Nyakayojo, Old Kampala road and Kacence road in Kakiika, Kyamugorani road in Nyamityobora Ward, Rwenjeru road in Biharwe Division, Karugangama road in Katete ward and Ntengye road in Ruti ward)	80 (Routine maintenance of paved and unpaved roads in the Municipality using force account)
No. of bridges maintained	0 (NA)	0 (N/A)	0 (NA)
Non Standard Outputs:	NA	N/A	NA
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,125,569	<i>Non Wage Rec't:</i> 511,640	<i>Non Wage Rec't:</i> 1,108,546
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 1,125,569	<i>Total</i> 511,640	<i>Total</i> 1,108,546

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:							
	<i>Wage Rec't:</i>	<b>0</b>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>62,720</b>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	28,719
	<i>Domestic Dev't</i>	<b>260,989</b>		<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	173,501
	<i>Donor Dev't</i>	<b>0</b>		<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>323,709</b>		<b>Total</b>	<b>0</b>	<b>Total</b>	<b>202,220</b>

#### 3. Capital Purchases

##### Output: Administrative Capital

Non Standard Outputs:	N/A		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		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	186,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>186,000</b>

##### Output: Other Capital

# Vote: 761 Mbarara Municipal Council

## Workplan Outputs

UShs Thousand	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 7a. Roads and Engineering

Non Standard Outputs:	Beautification of Open space Opening of new roads in the Municipality (60kms) Maintenance of Bus Park and Taxi park (parking area) Electricity maintenance of Council buildings and offices	Beautification of Open space being done, Opening of new roads in the Municipality (30 kms) done Electricity maintenance of Council buildings and offices done		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 708,271	<i>Domestic Dev't</i> 177,061	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 708,271	<b>Total</b> 177,061	<b>Total</b> 0	

#### Function: District Engineering Services

##### 1. Higher LG Services

#### Output: Buildings Maintenance

Non Standard Outputs:	Maintenance of Council buildings (Renovation of White House)	Maintenance of Council buildings (Renovation of White House) - Painting of the outside offices and the Council hall tiled	Payment of staff salaries Maintenance of Council buildings (Renovation of White House) 10 overalls for workers in works dept purchased 10 pairs of gloves for workers in works dept purchased Payment of staff salaries. Procurement of 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	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 60,000	<i>Non Wage Rec't:</i> 32,572	<i>Non Wage Rec't:</i> 168,343	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 60,000	<b>Total</b> 32,572	<b>Total</b> 168,343	

#### 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	10 overalls for workers in works dept purchased 10 pairs of gloves for workers in works dept purchased Payment of staff salaries. Procurement of 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	
	<i>Wage Rec't:</i> 16,645	<i>Wage Rec't:</i> 7,029	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 163,088	<i>Non Wage Rec't:</i> 47,907	<i>Non Wage Rec't:</i> 152,888	

# Vote: 761 Mbarara Municipal Council

## Workplan Outputs

UShs Thousand	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0
	<b>Total</b>	<b>179,733</b>	<b>Total</b>	<b>54,936</b>
			<b>Total</b>	<b>152,888</b>

### 7a. Roads and Engineering

<i>3. Capital Purchases</i>				
<b>Output: Construction of public Buildings</b>				
No. of Public Buildings Constructed	( )	0 (N/A)	2 (Construction of Bus Park Police post office  Extension of Office block(White house))	
Non Standard Outputs:		N/A	NA	
	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	106,439
	Donor Dev't	0	Donor Dev't	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>106,439</b>

#### Function: Municipal Services

<i>3. Capital Purchases</i>				
<b>Output: Street Lighting Facilities Constructed and Rehabilitated</b>				
No of streetlights installed	( )	( )	100 (One hundred street light installed in the central business District)	
Non Standard Outputs:			NA	
	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	500,000
	Donor Dev't	0	Donor Dev't	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>500,000</b>

#### Output: Urban Beautification Infrastructure (parks, playgrounds, landscaping, e.t.c)

Non Standard Outputs:			Town beatification project extended new areas.  Existing beatification maintained	
	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	390,000
	Donor Dev't	0	Donor Dev't	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>390,000</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

# Vote: 761 Mbarara Municipal Council

## Workplan Outputs

UShs Thousand	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 7b. Water

#### Output: Operation of the District Water Office

Non Standard Outputs:

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

#### Function: Urban Water Supply and Sanitation

##### 1. Higher LG Services

#### Output: Water distribution and revenue collection

No. of new connections	()	()	()
Collection efficiency (% of revenue from water bills collected)	()	()	()
Length of pipe network extended (m)	()	()	()

Non Standard Outputs:

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

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 8. Natural Resources

#### Function: Natural Resources Management

##### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:

NA			NA		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	42
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	42

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

# Vote: 761 Mbarara Municipal Council

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

## 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.	9 staff at Mbarara Municipal council and the 6 Divisions that is Kakoba, Kamukuzi, Biharwe, Kakiika, Nyakayojo and Nyamitanga paid salaries and allowances. Two radio talk shows on Government programmes held at Radio West and Vision radio. 4 mobilisation and sensitization meetings held at Mbarara Municipal headquarters and six Divisions i.e Kakoba, Kamukuzi, Kakiika, Biharwe, Nyakayojo and Nyamitanga.	9 staff at Mbarara Municipal council and the 6 Divisions that is Kakoba, Kamukuzi, Biharwe, Kakiika, Nyakayojo and Nyamitanga paid salaries and allowances. Two radio talk shows on Government programmes held at Radio West and Vision radio. 4 mobilisation and sensitization meetings held at Mbarara Municipal headquarters and six Divisions i.e Kakoba, Kamukuzi, Kakiika, Biharwe, Nyakayojo and Nyamitanga.
	<i>Wage Rec't:</i> <b>65,791</b>	<i>Wage Rec't:</i> 36,307	<i>Wage Rec't:</i> 53,635
	<i>Non Wage Rec't:</i> <b>122,109</b>	<i>Non Wage Rec't:</i> 38,087	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>187,900</b>	<b>Total</b> <b>74,395</b>	<b>Total</b> <b>53,635</b>

#### Output: Probation and Welfare Support

No. of children settled	( )	0 (NA)	100 (No of children traced, resettled and followed up)
Non Standard Outputs:		NA	NA
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 6,000
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>0</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>6,000</b>

#### Output: Community Development Services (HLG)

No. of Active Community Development Workers	( )	0 (NA)	9 (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.)
Non Standard Outputs:		NA	NA
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 49,243
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

# Vote: 761 Mbarara Municipal Council

## Workplan Outputs

US\$ Thousand	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>49,243</b>
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#### 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.)	3788 (learners trained ie 2 in 325 Kakoba, 244 in Kamukuzi and 79 in Nyamitanga Division, 233 in Biharwe , 724 in Kakiika, and 1683 in Nyakayojo. Hold 3 review meetings at Municipal Haedquarters and 3 Divisions of Nyamitanga, Kamukuzi, Kakoba, Biharwe, Kakiika and Nyakayojo. Held one instructors training.)	1000 (People trained in six divisions of the Municipality)
Non Standard Outputs:	NA	NA	NA
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,766	<i>Non Wage Rec't:</i> 5,940	<i>Non Wage Rec't:</i> 12,342
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 3,766	<i>Total</i> 5,940	<i>Total</i> 12,342

#### Output: Support to Public Libraries

Non Standard Outputs:		NA		Payment of staff salaries World literacy day and book week celebrated Maintenance of office equipment Renovation of room for children readers		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	10,831
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	24,480
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>35,311</b>

#### Output: Gender Mainstreaming

Non Standard Outputs:		2 trainings in GBV in kakoba, kamukuzi and Kakiika, 2 training in IGAs , 3 gender sensitisation meetings in divisions, counselling in the office and one gender budgeting training		Sensitize stakeholders on gender main streaming and budgeting Main streaming gender in departments plans and activities Organize women's day celebrations. Sensitization of policy makers and implementers on Gender responsive programmes. Gender mainstreaming activities. Sensitizing comm. Dev,t officers and lower local council on SGD Creating awareness on Sexual Gender based violence		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	6,260
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>6,260</b>

# Vote: 761 Mbarara Municipal Council

## Workplan Outputs

US\$ Thousand	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

#### Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	10 (Children handled and settled in the 3 divisions of the Municipality)	54 (54 street children resettled and 2 babies homes supervised)	100 (To resettle street children Creating awareness on Children Act Increase awareness about rights of children. Increased cases of children neglected by their fathers. Advocate for the girl child. Ensure welfare of children in institutions.)
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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	12 youth sensitisation meetings, 12 groups supported, 45 youth trained , 6 groups selected to be supported,	To support youth livelihood projects with funds from the Gender Ministry
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>104,300</b>	<i>Non Wage Rec't:</i>	92,270	<i>Non Wage Rec't:</i>	50,294
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>104,300</b>	<b>Total</b>	<b>92,270</b>	<b>Total</b>	<b>50,294</b>

#### Output: Support to Youth Councils

No. of Youth councils supported	7 (Quarterly youth council meetings held at Mbarara Municipal and Divisions that is Kakoba, Kamukuzi, kakiika, Nyakayojo, Biharwe and Nyamitanga.)	3 (Quarterly youth council meetings ) held at Mbarara Municipal and Kakoba Division 1 youth executive council meeting , youth day celebrations meetings)
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Non Standard Outputs:	NA	NA	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,031</b>	<i>Non Wage Rec't:</i>	900
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,031</b>	<b>Total</b>	<b>900</b>

#### 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 recieve assistive devices identified and liked to CSOs.)	6 (PWDs in the municipality mobilised, day of the PWDs cerebrated, 5groups supervised and 6 groups supported)	0 (NA)
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# Vote: 761 Mbarara Municipal Council

## Workplan Outputs

UShs Thousand	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

Non Standard Outputs: 6 Organised Persons with Disabilities and one group for the elderly engaged in productive activities supported with funds to boost their activities. 30 older persons supported, one meeting of elder persons, and Provision of funds to support PWDs IGAs and training Support to PWDs projects (special grant)

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,673	<i>Non Wage Rec't:</i>	7,840	<i>Non Wage Rec't:</i>	16,860
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>10,673</b>	<b>Total</b>	<b>7,840</b>	<b>Total</b>	<b>16,860</b>

#### Output: Labour dispute settlement

Non Standard Outputs: 22 labour disputes handled Routine labour inspections and registration of work places. Settlement of strikes, disputes and facilitating workers compensation. Inspection and labour laws enforcement Establish a job and investment bank Training employers and employees on labour laws Elimination of worst forms of child labour in municipality

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>4,500</b>

#### Output: Representation on Women's Councils

No. of women councils supported 12 (Women Councils in the 6 Divisions of the Municipality ie Kakoba, Kamukuzi, kakiika, biharwe, Nyakayojo and Nyamitanga ,empowered to discuss women issues in the Divisions.) 8 (8 women council meetings held) 4 (Support to women councils)

Non Standard Outputs: 7 women groups supported with local revenue to economically empower their activities. 7 women groups supported To support women groups in IGAs and training To promote gender mainstreaming in the MMC development plans To increase community awareness of the role played by women in socio economic and political development.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,374	<i>Non Wage Rec't:</i>	3,658	<i>Non Wage Rec't:</i>	17,874
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,374</b>	<b>Total</b>	<b>3,658</b>	<b>Total</b>	<b>17,874</b>

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

# Vote: 761 Mbarara Municipal Council

## Workplan Outputs

US\$ Thousand	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	65,705	Non Wage Rec't:	0	Non Wage Rec't:	47,635
Domestic Dev't	48,498	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>114,203</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>47,635</b>

#### 3. Capital Purchases

##### Output: Administrative Capital

Non Standard Outputs:	Mbarara Municipal Public Library in Kamukuzi Division extended to provide more space for readers.	NA	Extension of Public library		
			Procurement of furniture for the library		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	10,000	Domestic Dev't	0	Domestic Dev't	15,300
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	10,000	Total	0	Total	15,300

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; 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, Draft Budgets prepared Workplans prepared, Draft performance contract Form B prepared and submitted Data collected and analysed Council computers maintained and repaired Budget conference held Budget framework paper prepared and submitted Draft Budget 2016/17 prepared Workplans prepared Council computers maintained and repaired	Staff salaries paid in time Staff allowances paid Budget conference held Budgets prepared Workplans prepared Council computers maintained and repaired
	<i>Wage Rec't:</i> 23,497	<i>Wage Rec't:</i> 10,181	<i>Wage Rec't:</i> 15,279
	<i>Non Wage Rec't:</i> 45,204	<i>Non Wage Rec't:</i> 28,375	<i>Non Wage Rec't:</i> 60,458
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 68,701	<i>Total</i> 38,556	<i>Total</i> 75,738

# Vote: 761 Mbarara Municipal Council

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 10. Planning

#### Output: Statistical data collection

Non Standard Outputs:	Collection of Statistical/Planning Data in the 6 Divisions of the Municipality	Collection of Statistical/Planning Data in the 6 Divisions of the Municipality done	Collection of Statistical/Planning Data in the 6 Divisions of the Municipality
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 12,800	<i>Non Wage Rec't:</i> 1,500	<i>Non Wage Rec't:</i> 9,500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 12,800	<b>Total</b> 1,500	<b>Total</b> 9,500

#### Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	All council projects monitored and evaluated regularly by TPC	All council ongoing projects monitored and evaluated TPC	All council projects monitored and evaluated regularly by TPC
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 7,000
	<i>Domestic Dev't</i> 5,200	<i>Domestic Dev't</i> 4,900	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 5,200	<b>Total</b> 4,900	<b>Total</b> 7,000

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	Salaries and allowances paid to the staff	Monthly salaries and allowances to staff paid in timemonth, Facilitation of department's staff traing in CPA, workshops and seminars made as planned	Salaries and allowances paid to the staff
	Staff allowances paid		Staff allowances paid
	Office furniture for the department purchased		Office furniture for the department purchased
	<i>Wage Rec't:</i> 35,258	<i>Wage Rec't:</i> 26,007	<i>Wage Rec't:</i> 34,924
	<i>Non Wage Rec't:</i> 23,019	<i>Non Wage Rec't:</i> 17,522	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 58,278	<b>Total</b> 43,529	<b>Total</b> 34,924

#### 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	18 (Satutory books, projects and contracts reviewed and examined in all the 6 Divisions and Mbarara municipal Council and head office Contracts records and BOQs reviewed, Procurement procedures and process reviewed together with their	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
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# Vote: 761 Mbarara Municipal Council

## Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
<b>11. Internal Audit</b>			
	Special Audit on tendered parks and markets reviewed.	payments in 6 divisions and Mbarara Municipal Council reviewed	Special Audit on tendered parks and markets reviewed.
	Procurement procedures and payments in 3 divisions and Mbarara Municipal Council reviewed	Stores records, in the divisions and Mbarara Municipal Council examined Projects and other council operations monitored.	Procurement procedures and payments in 3 divisions and Mbarara Municipal Council reviewed
	Stores records, ledgers and payment vouchers in 6 divisions reviewed, Projects and other council operations monitored.	UPE accountabilities, Records and books of Accounts in 8 schools in the Municipality examined. Payrolls and staff records examined.	Stores records, ledgers and payment vouchers in 6 divisions reviewed, Projects and other council operations monitored.
	UPE accountabilities, Records and books of Accounts in 6 division schools in the Municipality examined.	PHC accountabilities and drug stock cards in 7 health Centres examined. Special audit in identified schools, markets, taxi park and departments carried out and reports submitted to relevant authorities)	UPE accountabilities, Records and books of Accounts in 6 division schools in the Municipality examined.
	Payrolls and staff records examined.		Payrolls and staff records examined.
	PHC accountabilities and drug stock cards in health Centres examined.)		PHC accountabilities and drug stock cards in health Centres examined.)
Date of submitting Quaterly Internal Audit Reports	16/04/2016 (Quartely Audit report submitted to the Mayor within the first month after the end of the quarter and copies to LGPAC, RDC, and Auditor general's Office.)	10/2/2016 (4th Quarter 2014/15 and 1st Quarter Audit report submitted to the Mayor within the first month after the end of the quarter and copies to LGPAC, RDC, and Auditor general's Office.)	13/7/2016 (Quartely Audit report submitted to the Mayor within the first month after the end of the quarter and copies to LGPAC, RDC, and Auditor general's Office.)
Non Standard Outputs:	Internal Auditors seminars and workshops organised by ICPAU attended.  Furniture purchased in Audit department	Internal Auditors seminars and workshops organised by ICPAU and institute of Internal Auditors attended.  Some furniture, stationary and office equipment for the department purchased	Internal Auditors seminars and workshops organised by ICPAU attended.
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 10,000	Non Wage Rec't: 6,293	Non Wage Rec't: 35,362
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	<b>Total 10,000</b>	<b>Total 6,293</b>	<b>Total 35,362</b>

## Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

# Vote: 761 Mbarara Municipal Council

## Workplan Outputs

<i>UShs Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i> <b>6,978,724</b>	<i>Wage Rec't:</i> 5,221,310	<i>Wage Rec't:</i> 7,076,005	
	<i>Non Wage Rec't:</i> <b>9,111,837</b>	<i>Non Wage Rec't:</i> 3,248,854	<i>Non Wage Rec't:</i> 8,275,113	
	<i>Domestic Dev't</i> <b>14,560,941</b>	<i>Domestic Dev't</i> 598,988	<i>Domestic Dev't</i> 16,897,702	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>30,651,502</b>	<b>Total</b> <b>9,069,152</b>	<b>Total</b> <b>32,248,820</b>	

# Vote: 761 Mbarara Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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### 1a. Administration

Function: District and Urban Administration

1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	Salaries and Allowances paid in time by 28th of every month. Payment of pension and gratuity for retired staff, Payment of Contribution towards funeral expenses promptly	General Staff Salaries	185,112
	Advertising of tenders and Public Relations. Preparing of a documentary.	Contract Staff Salaries (Incl. Casuals, Temporary)	28,800
	Purchase of News papers daily printing and stationery, Welfare and Entertainment	Allowances	9,640
	Printing and Stationery	Pension for Local Governments	508,541
	Payment of Subscriptions(UAAU,NASAP,HRMU,LIA)	Incapacity, death benefits and funeral expenses	5,000
	Payment of Telephone allowance.	Advertising and Public Relations	15,800
	Guard and security services	Books, Periodicals & Newspapers	3,444
	General supply of Goods and services	Computer supplies and Information Technology (IT)	6,100
	Facilitating National and local functions	Welfare and Entertainment	20,000
	Consultancy services	Printing, Stationery, Photocopying and Binding	33,072
	Furniture & Fittings	Small Office Equipment	1,300
	Purchase of Office furniture	IFMS Recurrent costs	30,000
	Transfer of 30% to other Gov't units	Subscriptions	16,940
	Donations	Telecommunications	2,400
	Welfare and entertainment.	Guard and Security services	49,400
	Postage & Courier	Cleaning and Sanitation	5,000
	Office upkeep	Uniforms, Beddings and Protective Gear	2,000
	Travel inland	Consultancy Services- Long-term	20,000
	Travel Abroad	Travel inland	40,620
	Transport Hire	Travel abroad	15,000
	Maintenance of buildings	Carriage, Haulage, Freight and transport hire	11,000
		Fuel, Lubricants and Oils	20,000
		Maintenance - Vehicles	5,000
		Maintenance – Machinery, Equipment & Furniture	5,600
		Donations	5,000
		Wage Rec't:	185,112
		Non Wage Rec't:	829,657
		Domestic Dev't	30,000
		Donor Dev't	0
		<b>Total</b>	<b>1,044,768</b>

#### Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	99 (All Staff salary paid by the due dates)	Welfare and Entertainment	50,200
%age of LG establish posts filled	70 (Most of the staff posts filled)	Printing, Stationery, Photocopying and Binding	7,996
%age of staff appraised	99 (All staff appraised)	Subscriptions	300
%age of pensioners paid by 28th of every month	99 (All pensioners paid by the 28th of every month)	Telecommunications	1,200
		Travel abroad	13,059

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	US\$ Thousands
1. Construction of the main building	1000
2. Purchase of furniture and equipment	500
3. Salaries and wages	200
4. Utilities and other operating expenses	100
5. Travel and transportation	50
6. Miscellaneous	20
<b>Total</b>	<b>1870</b>

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**

Wage Rec't:	0
Non Wage Rec't:	72,755
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>72,755</b>

No. (and type) of capacity building sessions undertaken	22 (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. Review of physical development plan, Workshop on Financial reconciliation)	Workshops and Seminars Staff Training Small Office Equipment Consultancy Services- Long-term	152,403 36,300 160,000 288,637
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## Availability and implementation of LG capacity building policy and plan

### Non Standard Outputs:

**Yes (There is a plan and policy being implemented)**

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

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	637,340
Donor Dev't	0
<b>Total</b>	<b>637,340</b>

% age of staff trained in Records Management	99 (Records Officer and 2 Records Assistants trained in records management)	Allowances	2,112
		Computer supplies and Information Technology (IT)	2,500
Non Standard Outputs:	Salaries and Allowances paid by 28th of every month	Welfare and Entertainment	1,200
	Subscription to professional affiliations (ULIA) paid.	Printing, Stationery, Photocopying and Binding	1,000
	Telephone charges paid	Small Office Equipment	1,020
	Postage and Courier paid for	Subscriptions	700
	Goods and services procured and paid for	Telecommunications	1,200
		Postage and Courier	4,800
		Travel inland	5,370

# Vote: 761 Mbarara Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousands</i>

### 1a. Administration

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	19,902
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>19,902</b>

### 3. Capital Purchases

#### Output: Administrative Capital

No. of computers, printers and sets of office furniture purchased	8 (1 Filing cabinet, Council seal, 1 notice board, 1 office desk and 4 Office chairs)	<i>Transport Equipment</i>	90,000
No. of existing administrative buildings rehabilitated	0 (NA)	<i>Furniture &amp; Fixtures</i>	3,900
No. of solar panels purchased and installed	0 (NA)		
No. of administrative buildings constructed	0 (NA)		
No. of vehicles purchased	1 (One double cabin pick up purchased for Law enforcement)		
No. of motorcycles purchased	0 (NA)		
Non Standard Outputs:	NA		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	93,900
<i>Donor Dev't</i>	0
<b>Total</b>	<b>93,900</b>



# Vote: 761 Mbarara Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	Wage Rec't:	185,112
	Non Wage Rec't:	922,314
	Domestic Dev't	761,240
	Donor Dev't	0
	<b>Total</b>	<b>1,868,666</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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## 2. Finance

*Function: Financial Management and Accountability(LG)*

*1. Higher LG Services*

**Output: LG Financial Management services**

Date for submitting the Annual Performance Report	31/05/2017 (The annual performance report for 2016/17 is submitted to Council on 31st May 2017 in the council hall)	General Staff Salaries	134,243
Non Standard Outputs:	Quarterly sensitisation meetings on revenue mobilisation carried out at the center and the divisions. -All staff salaries paid by 28th of every month and centre staff allowances paid -Quarterly mobilisation talk shows on radio carried out and seminars held Books of accounts posted and reconciled by 30th June 2017 at centre. -Stock taking of cash and Council properties carried out at the Centre and 3 Divisions as at 30th June 2017 -All the stationery used in collecting revenue procured and used by centre and all the three divisions . -Stockouts avoided all the time -All staff in the Finance department at centre motivated - A sound accounting system ensured at the Centre and the 6 Divisions -Revenue collection in the 6 Divisions monitored -The 6 divisions assisted in book keeping where necessary -Supplementary valuation for property tax of all commercial properties in all 6 Divisions of Kakoba, Nyamitanga, Kamukuzi, Kakiika, Biharwe and Nyakayojo carried out.	Contract Staff Salaries (Incl. Casuals, Temporary) Allowances Computer supplies and Information Technology (IT) Welfare and Entertainment Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related costs Subscriptions Telecommunications Cleaning and Sanitation Travel inland Travel abroad Maintenance – Machinery, Equipment & Furniture	6,400 13,000 3,000 5,400 107,540 1,858 2,250 720 4,200 17,379 5,000 3,650
		Wage Rec't:	134,243
		Non Wage Rec't:	170,396
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>304,639</b>

**Output: Revenue Management and Collection Services**

Value of Hotel Tax Collected	81323000 (To be collected from 6 divisions of Kakoba, Kamukuzi, Nyamitanga, Biharwe, Kakiika and Nyakayojo)	Allowances Property Expenses Fuel, Lubricants and Oils	15,000 200,000 10,000
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# Vote: 761 Mbarara Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousands
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### 2. Finance

Value of LG service tax collection	421440000 (To be collected from 6 divisions of Kakoba, Kamukuzi, Nyamitanga, Biharwe, Kakiika and Nyakayojo)
Value of Other Local Revenue Collections	6138750021 (To be collected from 6 divisions of Kakoba, Kamukuzi, Nyamitanga, Biharwe, Kakiika and Nyakayojo)
Non Standard Outputs:	Sh. 2,287,161,033 worth of property tax to be collected.
	Commission for revenue collection paid to the collectors.

Wage Rec't:	0
Non Wage Rec't:	225,000
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>225,000</b>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31/08/2016 (The final Accounts for the financial year 2015/16 prepared and 14 copies submitted to the Office of the Auditor general by 31st August 2016 with a copy to the Accountant General)	Allowances	15,000
		Workshops and Seminars	22,740
		Staff Training	3,600
		Welfare and Entertainment	4,680
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	Printing, Stationery, Photocopying and Binding	12,702
		Telecommunications	1,920
		Travel inland	19,299
		Fuel, Lubricants and Oils	7,440

Wage Rec't:	0
Non Wage Rec't:	87,381
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>87,381</b>

### 3. Capital Purchases

#### Output: Administrative Capital

Non Standard Outputs:	2 Office desks and 12 executive office chairs purchased	Furniture & Fixtures	4,400
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	4,400
		Donor Dev't	0
		<b>Total</b>	<b>4,400</b>

# Vote: 761 Mbarara Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	134,243
	<i>Non Wage Rec't:</i>	482,777
	<i>Domestic Dev't</i>	4,400
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>621,420</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

#### Output: LG Council Administration services

Non Standard Outputs:	Approval of Council plans and budgets	Travel inland	76,135
	bye laws,	Fuel, Lubricants and Oils	7,019
	Monitoring of Council projects and programmes,	Uniforms, Beddings and Protective Gear	800
	Sensitisation and mobilisation of the people of Mbarara at the 22 wards of the Municipality	Allowances	228,720
	Payment of Ex-gratia for LC I and LC II Chairmen	Telecommunications	1,200
		Printing, Stationery, Photocopying and Binding	2,000
		Welfare and Entertainment	8,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	323,874
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>323,874</b>

#### Output: LG procurement management services

Non Standard Outputs:	All works, supplies and services tendered for both the Municipality and the Divisions.	Travel inland	8,600
	Contracts committee sitting allowances paid	Fuel, Lubricants and Oils	3,500
		Allowances	25,340
		Telecommunications	1,200
		Advertising and Public Relations	12,000
		Printing, Stationery, Photocopying and Binding	12,628
		Welfare and Entertainment	2,400
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	65,668
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>65,668</b>

#### Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	6 (Council meets once in two months and each will have one set of minutes. Council must have relevant resolutions)	General Staff Salaries	53,539
Non Standard Outputs:	Political leaders (Mayor, deputy mayor, Chairmen LC III) paid their monthly salaries		
		<i>Wage Rec't:</i>	53,539
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0

# Vote: 761 Mbarara Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousands</i>

### 3. Statutory Bodies

		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>53,539</b>
<b>Output: Standing Committees Services</b>			
Non Standard Outputs:	Committee meetings held. 3 sectoral committees. Each meets once in 2 months.	Water	960
	Executive committee meets monthly	Electricity	1,920
		Travel inland	49,362
		Medical expenses (To employees)	1,200
		Allowances	50,400
		Telecommunications	5,760
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	109,602
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>109,602</b>

# Vote: 761 Mbarara Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	53,539
	<i>Non Wage Rec't:</i>	499,144
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>552,683</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 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	Property Expenses	14,000
	Crop and animal disease control, Establishment of a demo farm at kenkombe	Travel inland	4,080
		General Staff Salaries	25,000
		Allowances	6,000
		Workshops and Seminars	12,340
		<i>Wage Rec't:</i>	25,000
		<i>Non Wage Rec't:</i>	36,420
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>61,420</b>

##### 3. Capital Purchases

#### Output: Non Standard Service Delivery Capital

Non Standard Outputs:	Procurement of refrigerator, Meat inspection kit and mini surgical kit	Laboratory Equipment	1,510
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	1,510
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,510</b>

#### Output: Slaughter slab construction

No of slaughter slabs constructed	1 (Slaughter house Constructed and equipped)	Non-Residential Buildings	150,000
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	150,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>150,000</b>

#### Function: District Commercial Services

##### 1. Higher LG Services

#### Output: Trade Development and Promotion Services

No of awareness radio shows participated in	4 (One radio talk show held every quarter)	General Staff Salaries	19,916
No. of trade sensitisation meetings organised at the district/Municipal Council	6 (One trade sensitization meeting held per Division)	Allowances	21,297
		Advertising and Public Relations	4,000
		Workshops and Seminars	7,000

# Vote: 761 Mbarara Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousand
<b>4. Production and Marketing</b>			
No of businesses inspected for compliance to the law	12000 (All businesses inspected in the six divisions for licencing)	Computer supplies and Information Technology (IT)	2,500
No of businesses issued with trade licenses	11000 (Trade licences issued to all the compliant businesses in the 6 Divisions of the Municipality)	Welfare and Entertainment	2,000
Non Standard Outputs:	Payment of Salaries and allowances to staff, Telephone charges paid, Travel inland paid for, Auditing, monitoring and supervision o SACCOs	Printing, Stationery, Photocopying and Binding	2,000
		Telecommunications	800
		Travel inland	14,039
		Wage Rec't:	19,916
		Non Wage Rec't:	53,636
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>73,552</b>

### 3. Capital Purchases

#### Output: Construction and Rehabilitation of Markets

Non Standard Outputs:	Land for markets in Nyakayojo, Biharwe and koranorya purchased.	Land	350,000
	Structures for reallocation of central market vendors at Independence park constructed	Non-Residential Buildings	71,000
	Market information centres installed	Other Structures	2,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	423,000
		Donor Dev't	0
		<b>Total</b>	<b>423,000</b>

# Vote: 761 Mbarara Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	44,916
	<i>Non Wage Rec't:</i>	90,056
	<i>Domestic Dev't</i>	574,510
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>709,482</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Public Health Promotion

<i>General Staff Salaries</i>	485,928
<i>Allowances</i>	42,363
<i>Medical expenses (To employees)</i>	5,000
<i>Advertising and Public Relations</i>	4,000
<i>Workshops and Seminars</i>	6,308
<i>Computer supplies and Information Technology (IT)</i>	5,000
<i>Welfare and Entertainment</i>	1,200
<i>Printing, Stationery, Photocopying and Binding</i>	5,500
<i>Subscriptions</i>	2,100
<i>Telecommunications</i>	1,920
<i>Property Expenses</i>	255,000
<i>Medical and Agricultural supplies</i>	14,082
<i>Uniforms, Beddings and Protective Gear</i>	5,000
<i>Travel inland</i>	36,459
<i>Fuel, Lubricants and Oils</i>	16,000
<i>Maintenance - Civil</i>	3,000
<i>Maintenance - Vehicles</i>	10,000

# Vote: 761 Mbarara Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	US\$ Thousand

### 5. Health

Non Standard Outputs:

Payment of monthly salaries of 110 healthworkers in the Office of the Medical Officer of Health, Mbarara Municipal HCIV, Kakoba HCIII, Nyamitanga HCIII, Biharwe HC III, Nyakayojo HC III, Nyamityobora HCII, Ruti HCII, Kamukuzi HCII, Rwemigina HC II, Rwakishakizi HC II, Kichwamba HC II and allowances to the Health staff of the Office of Medical Officer of Health Office and Mbarara municipal HCIV. Planning, coordinating and directing the delivery of health services, Interpreting the National Health Policy and Health Sector Strategic and Investment Plan and tendering advice on health related issues to the Municipal management and Council. Orient the health system and sensitize the community on the Primary Health Care (Uganda National Minimum Health Care Package) strategies. Managing periodic Support supervisor and assessment of all health staff. Liaising with other stakeholders in the health and other sectors for the efficient delivery of health services. Planning for and ensuring implementation of health research in the Municipality. Carrying out Mortuary operations in the municipality. Monitoring and evaluating health programmes in the Municipality. Ensuring that health staff adhere to the Professional Code of Conduct. Establishing and strengthening health management information systems. Scrutinising Building Plans and recommending for approval. Inspection of buildings under construction for Occupation permits. Managing and Accounting for financial and physical resources of the department. Ensuring effective and efficient development of health infrastructure at all levels of health management in the Municipality. Control disease outbreaks and epidemics. Managing the mortuary at Mbarara RRH

Wage Rec't:	485,928
Non Wage Rec't:	412,932
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>898,860</b>

### 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)	Transfers to other govt. units (Current)	90,871
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# Vote: 761 Mbarara Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
<i>US\$ Thousands</i>	
<b>5. Health</b>	
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)
Number of outpatients that visited the Govt. health facilities.	160000 (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.)
Number of inpatients that visited the Govt. health facilities.	1200 (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.)
No and proportion of deliveries conducted in the Govt. health facilities	3500 (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.)
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.)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All villages to have functional VHTs)
No of children immunized with Pentavalent vaccine	7000 (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)
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.

Wage Rec't: 0  
Non Wage Rec't: 90,871  
Domestic Dev't 0

# Vote: 761 Mbarara Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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### 5. Health

	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>90,871</b>

#### 3. Capital Purchases

##### Output: Non Standard Service Delivery Capital

Non Standard Outputs:	Construction of a patients canteen at Mbarara MC HC IV	Non-Residential Buildings	20,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	20,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>20,000</b>

##### Output: Theatre Construction and Rehabilitation

No of theatres rehabilitated	0 (NA)	Non-Residential Buildings	108,015
No of theatres constructed	1 (Construction of an operating theatre at Mbarara Municipal Council HC IV)		
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	108,015
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>108,015</b>

# Vote: 761 Mbarara Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	485,928
	<i>Non Wage Rec't:</i>	503,802
	<i>Domestic Dev't</i>	128,015
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,117,745</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 6. Education

#### Function: Pre-Primary and Primary Education

##### 2. Lower Level Services

#### Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	4300 (4300 candidates enrolled for PLE in all the P7 schools(Govt and private))	<i>Transfers to other govt. units (Current)</i>	2,750,457
No. of Students passing in grade one	2500 (2500 candidates in all P7 schools including private schools, are expected to pass in grade one)		
No. of student drop-outs	0 (Not Expected)		
No. of pupils enrolled in UPE	25511 (Pupils enrolled in all 62 UPE schools in the Municipality)		
No. of qualified primary teachers	729 (Qualified teachers are in all the 62 government aided primary schools in the Municipality)		
No. of teachers paid salaries	729 (Teachers paid salaries in all the 62 government aided primary schools)		
Non Standard Outputs:	62 UPE schools receive UPE funds		
		<i>Wage Rec't:</i>	2,454,634
		<i>Non Wage Rec't:</i>	295,823
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,750,457</b>

##### 3. Capital Purchases

#### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	14 (14 Classrooms renovated at Katete Primary School)	<i>Non-Residential Buildings</i>	593,000
No. of classrooms constructed in UPE	23 (Classroom completed at Karaama PS, Kyahi PS, Rwakaterere PS and Kibaya Mixed PS)		
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	593,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>593,000</b>

#### Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	2 (Rutooma PS and St. Aloysious PS each get 30 twin desks)	<i>Furniture &amp; Fixtures</i>	12,400
	Installation of Electricity to Katojo Biharwe PS)		
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	0

# Vote: 761 Mbarara Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousands
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### 6. Education

Non Wage Rec't:	0
Domestic Dev't	12,400
Donor Dev't	0
<b>Total</b>	<b>12,400</b>

#### Function: Secondary Education

##### 2. Lower Level Services

##### Output: Secondary Capitation(USE)(LLS)

No. of students passing O level	1200 (All students passing O-level in Government and private schools in the Municipality)	Transfers to other govt. units (Current)	3,433,085
No. of teaching and non teaching staff paid	398 (All teachers and non teaching staff in Government aided Secondary Schools. These are; Nyakayojo SS, St Peters' SS, Mary Hill High school, Nyamitanga SS, Ntare School, Mbarara High School, Mbarara SS, Mbarara Army SS)		
No. of students sitting O level	1700 (All students sitting O-level in all secondary schools both Government and private)		
No. of students enrolled in USE	6207 (In the 11 USE Sec schools of; Mbarara Sec, Nyamitanga sec, Ngabo Academy, Mbarara Army Boarding and Mbarara College Kashari SS, Nyakayojo SS, St Peters Katukuru SS, Western College, St Paul's SS Biharwe)		
Non Standard Outputs:	NA		
		Wage Rec't:	2,982,740
		Non Wage Rec't:	450,346
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>3,433,085</b>

##### 3. Capital Purchases

##### Output: Non Standard Service Delivery Capital

Non Standard Outputs:	Extension of water system	Other Structures	100,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	100,000
		Donor Dev't	0
		<b>Total</b>	<b>100,000</b>

#### Function: Skills Development

##### 1. Higher LG Services

##### Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	134 (134 tertiary education Instructors and non teaching staff in three tertiary institutions at Nyamitanga technical institute in Ruti ward, Nyamitanga Division, Kakiika Technical School and Kadogo polytechnic in Nyamityobora ward Kakoba Division and Bishop Stuart PTC)	General Staff Salaries	471,564
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# Vote: 761 Mbarara Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 6. Education

No. of students in tertiary education 650 (Students in three tertiary institutions at Nyamitanga technical institute in Ruti ward, Nyamitanga Division, Kakiika Technical School and Kadogo polytechnic in Nyamityobora ward Kakoba Division and Bishop Stuart PTC)

Non Standard Outputs: NA

Wage Rec't:	471,564
Non Wage Rec't:	0
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>471,564</b>

#### 2. Lower Level Services

##### Output: Tertiary Institutions Services (LLS)

Non Standard Outputs: Transfer of Tertiary capitation grant to Kakiika technical school and Bishop Stuart Core PTC *Transfers to other govt. units (Current)* 489,847

Wage Rec't:	0
Non Wage Rec't:	489,847
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>489,847</b>

#### Function: Education & Sports Management and Inspection

##### 1. Higher LG Services

##### Output: Education Management Services

Non Standard Outputs:	Payment of Departmental staff salaries	General Staff Salaries	59,122
	. Payment of departmental staff allowances.	Allowances	17,000
	Organised one refresher course for headteachers. One induction workshop for SMC's, Facilitate Scout camp at Municipal and National level.	Workshops and Seminars	4,400
	Organise music competitions from grassroute to national level festivals.	Hire of Venue (chairs, projector, etc)	2,000
	Organise sports outside schools.	Welfare and Entertainment	3,200
		Printing, Stationery, Photocopying and Binding	22,533
		Small Office Equipment	1,000
		Subscriptions	1,500
		Telecommunications	2,750
		Uniforms, Beddings and Protective Gear	4,000
		Travel inland	69,479
		Travel abroad	10,000
		Carriage, Haulage, Freight and transport hire	3,000
		Fuel, Lubricants and Oils	6,800
		Scholarships and related costs	3,300
		Wage Rec't:	59,122
		Non Wage Rec't:	150,962
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>210,084</b>

##### 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	Allowances	16,000
		Travel inland	1,160

# Vote: 761 Mbarara Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 6. Education

No. of primary schools inspected in quarter	a term) 105 (62 UPE schools, 43 private primary schools in Mbarara Municipality inspected at least once)	Carriage, Haulage, Freight and transport hire	2,000
No. of inspection reports provided to Council	3 (One report prepared and submitted to Council per term)	Fuel, Lubricants and Oils	30,000
No. of tertiary institutions inspected in quarter	7 (3 Government aided Technical Institutions and 3 private Technical Institutes and 1 PTC in the Municipality inspected)		
Non Standard Outputs:	NA		
		Wage Rec't:	0
		Non Wage Rec't:	49,160
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>49,160</b>

### 3. Capital Purchases

#### Output: Administrative Capital

Non Standard Outputs:	1 double cabin pickup purchased for school inspections	Transport Equipment	150,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	150,000
		Donor Dev't	0
		<b>Total</b>	<b>150,000</b>

# Vote: 761 Mbarara Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	5,968,060
	<i>Non Wage Rec't:</i>	1,436,137
	<i>Domestic Dev't</i>	855,400
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>8,259,597</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 7a. Roads and Engineering

*Function: District, Urban and Community Access Roads*

*1. Higher LG Services*

**Output: Operation of District Roads Office**

Non Standard Outputs:	Salaries to 18 staff in the Department paid	General Staff Salaries	89,537
	Allowances to 18 staff in the Department paid	Printing, Stationery, Photocopying and Binding	11,000
	Telephone charges for 5 staff in the Department paid	Subscriptions	800
	Monthly electricity bills for council properties paid	Telecommunications	3,200
	Water bills for council properties paid	Electricity	10,000
	Training workshops at ward level on physical planning conducted	Water	10,000
	Street lighting maintained	Cleaning and Sanitation	9,600
	Drawing equipment and maps purchased	Travel inland	22,899
	Road designs and road furniture made	Maintenance – Machinery, Equipment & Furniture	4,000
	Electricity (street lighting and council offices) maintained		
	Physical Planning and town beautification done		
		<i>Wage Rec't:</i>	89,537
		<i>Non Wage Rec't:</i>	71,499
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>161,036</b>

*2. Lower Level Services*

**Output: Urban Roads Resealing**

Length in Km of urban roads resealed	7 (Tarmacking Major Victor Bwana road in Kamukuzi Division. Kakoba Division. Tarmacking Akiiki Nyabongo road, Buremba, Mcallister and Constantino Lobo roads in Kakoba ward, Kakoba Division Bishop Willis and Bucunku roads)	Urban Discretionary Development Equalization Grants	13,136,005
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	13,136,005
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>13,136,005</b>

**Output: Bottle necks Clearance on Community Access Roads**

No. of bottlenecks cleared on community Access	1 (Wooden deck at Katete bridge replaced)	Sector Conditional Grant (Non-Wage)	170,000
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# Vote: 761 Mbarara Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousands</i>

### 7a. Roads and Engineering

Roads

Non Standard Outputs: NA

Wage Rec't:	0
Non Wage Rec't:	170,000
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>170,000</b>

#### Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	2 (Resealing Rwizi lane , Kitunzi and Kijungu roads)	Sector Conditional Grant (Non-Wage)	1,108,546
Length in Km of District roads routinely maintained	80 (Routine maintenance of paved and unpaved roads in the Municipality using force account)		
No. of bridges maintained	0 (NA)		
Non Standard Outputs:	NA		
		Wage Rec't:	0
		Non Wage Rec't:	1,108,546
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>1,108,546</b>

### 3. Capital Purchases

#### Output: Administrative Capital

Non Standard Outputs:	Beautification of Open space	Land	20,000
	Opening of new roads in the Municipality (60kms)	Roads and Bridges	135,000
	Maintenance of Bus Park and Taxi park (parking area)	Other Structures	31,000
	Electricity maintenance of Council buildings and offices		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	186,000
		Donor Dev't	0
		<b>Total</b>	<b>186,000</b>

#### Function: District Engineering Services

##### 1. Higher LG Services

#### Output: Buildings Maintenance

Non Standard Outputs:	Payment of staff salaries	Allowances	14,000
	Maintenance of Council buildings (Renovation of White House)	Workshops and Seminars	5,000
	10 overalls for workers in works dept purchased	Telecommunications	1,200
	10 pairs of gloves for workers in works dept purchased	Property Expenses	12,500
	Payment of staff salaries.	Electricity	40,023
	Procurement of 10 pairs gumboots for workers in works dept purchased	Consultancy Services- Long-term	25,000
	10 helmets for workers in works dept purchased	Travel inland	10,620
	Fuel for roads, buildings and bridges inspections procured	Maintenance - Civil	60,000
	Repairs and maintenance of 8 Council's vehicles done		
		Wage Rec't:	0



# Vote: 761 Mbarara Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 7a. Roads and Engineering

Non Wage Rec't:	168,343
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>168,343</b>

#### Output: Vehicle Maintenance

Non Standard Outputs:	10 overalls for workers in works dept purchased	Allowances	2,880
	10 pairs of gloves for workers in works dept purchased	Uniforms, Beddings and Protective Gear	1,720
	Payment of staff salaries.	Travel inland	4,320
	Procurement of 10 pairs gumboots for workers in works dept purchased	Fuel, Lubricants and Oils	10,968
	10 helmets for workers in works dept purchased	Maintenance - Vehicles	133,000
	Fuel for roads, buildings and bridges inspections procured		
	Repairs and maintenance of 8 Council's vehicles done		
		Wage Rec't:	0
		Non Wage Rec't:	152,888
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>152,888</b>

### 3. Capital Purchases

#### Output: Construction of public Buildings

No. of Public Buildings Constructed	2 (Construction of Bus Park Police post office	Non-Residential Buildings	106,439
	Extension of Office block(White house)		
Non Standard Outputs:	NA		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	106,439
		Donor Dev't	0
		<b>Total</b>	<b>106,439</b>

#### Function: Municipal Services

### 3. Capital Purchases

#### Output: Street Lighting Facilities Constructed and Rehabilitated

No of streetlights installed	100 (One hundred street light installed in the central business District)	Other Structures	500,000
Non Standard Outputs:	NA		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	500,000
		Donor Dev't	0
		<b>Total</b>	<b>500,000</b>

#### Output: Urban Beautification Infrastructure (parks, playgrounds, landscaping, e.t.c)

Non Standard Outputs:	Town beatification project extended new areas.	Other Structures	390,000
	Existing beatification maintained		
		Wage Rec't:	0

# Vote: 761 Mbarara Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

### 7a. Roads and Engineering

<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	390,000
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>390,000</b>

# Vote: 761 Mbarara Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
	Wage Rec't:	89,537	
	Non Wage Rec't:	1,671,276	
	Domestic Dev't	14,318,444	
	Donor Dev't	0	
	<b>Total</b>	<b>16,079,257</b>	

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	

### 8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	NA	Allowances	42
		Wage Rec't:	0
		Non Wage Rec't:	42
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>42</b>

# Vote: 761 Mbarara Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	42
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>42</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 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.	<i>General Staff Salaries</i>	53,635
		<i>Wage Rec't:</i>	53,635
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>53,635</b>

#### Output: Probation and Welfare Support

No. of children settled	100 (No of children traced, resettled and followed up)	<i>Fuel, Lubricants and Oils</i>	3,000
Non Standard Outputs:	NA	<i>Uniforms, Beddings and Protective Gear</i>	500
		<i>Allowances</i>	2,000
		<i>Welfare and Entertainment</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>6,000</b>

#### Output: Community Development Services (HLG)

No. of Active Community Development Workers	9 (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.)	<i>Information and communications technology (ICT)</i>	540
		<i>Travel inland</i>	15,789
		<i>Maintenance – Machinery, Equipment &amp; Furniture</i>	800
		<i>Fuel, Lubricants and Oils</i>	3,454
		<i>Workshops and Seminars</i>	8,500
		<i>Allowances</i>	12,100
		<i>Telecommunications</i>	360
		<i>Advertising and Public Relations</i>	2,900
Non Standard Outputs:	NA	<i>Small Office Equipment</i>	800

# Vote: 761 Mbarara Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 9. Community Based Services

	Printing, Stationery, Photocopying and Binding	3,000
	Welfare and Entertainment	1,000
	Wage Rec't:	0
	Non Wage Rec't:	49,243
	Domestic Dev't	0
	Donor Dev't	0
	<b>Total</b>	<b>49,243</b>

#### Output: Adult Learning

No. FAL Learners Trained	1000 (People trained in six divisions of the Municipality)	Fuel, Lubricants and Oils	1,633
Non Standard Outputs:	NA	Uniforms, Beddings and Protective Gear	2,309
		Allowances	6,100
		Printing, Stationery, Photocopying and Binding	2,300
		Wage Rec't:	0
		Non Wage Rec't:	12,342
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>12,342</b>

#### Output: Support to Public Libraries

Non Standard Outputs:	Payment of staff salaries	Property Expenses	400
	World literacy day and book week celebrated	Information and communications technology (ICT)	1,440
	Maintenance of office equipment	Travel inland	6,780
	Renovation of room for children reader	General Staff Salaries	10,831
		Maintenance – Machinery, Equipment & Furniture	200
		Maintenance - Civil	2,000
		Travel abroad	2,000
		Workshops and Seminars	4,500
		Telecommunications	360
		Subscriptions	300
		Small Office Equipment	2,300
		Welfare and Entertainment	600
		Computer supplies and Information Technology (IT)	3,600
		Wage Rec't:	10,831
		Non Wage Rec't:	24,480
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>35,311</b>

#### Output: Gender Mainstreaming

	Workshops and Seminars	6,260
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# Vote: 761 Mbarara Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

### 9. Community Based Services

Non Standard Outputs: Sensitize stakeholders on gender mainstreaming and budgeting  
Main streaming gender in departments plans and activities  
Organize women's day celebrations.  
Sensitization of policy makers and implementers on Gender responsive programmes.  
Gender mainstreaming activities.  
Sensitizing comm. Dev,t officers and lower local council on SGD  
Creating awareness on Sexual Gender based violence

Wage Rec't: 0  
Non Wage Rec't: 6,260  
Domestic Dev't 0  
Donor Dev't 0  
**Total 6,260**

#### Output: Children and Youth Services

No. of children cases ( Juveniles) handled and settled **100 (To resettle street children Creating awareness on Children Act Increase awareness about rights of children. Increased cases of children neglected by their fathers. Advocate for the girl child. Ensure welfare of children in institutions.)**

Non Standard Outputs: **To support youth livelihood projects with funds from the Gender Ministry**

Property Expenses 40,600  
Fuel, Lubricants and Oils 319  
Carriage, Haulage, Freight and transport hire 1,000  
Workshops and Seminars 4,500  
Allowances 3,500  
Welfare and Entertainment 374

Wage Rec't: 0  
Non Wage Rec't: 50,294  
Domestic Dev't 0  
Donor Dev't 0  
**Total 50,294**

#### Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community **0 (NA)**

Non Standard Outputs: **Provision of funds to support PWDs IGAs and training Support to PWDs projects (special grant)**

Property Expenses 12,673  
Carriage, Haulage, Freight and transport hire 1,300  
Allowances 2,600  
Welfare and Entertainment 287

Wage Rec't: 0  
Non Wage Rec't: 16,860  
Domestic Dev't 0  
Donor Dev't 0  
**Total 16,860**

#### Output: Labour dispute settlement

Fuel, Lubricants and Oils 1,200  
Workshops and Seminars 2,500  
Allowances 800

# Vote: 761 Mbarara Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 9. Community Based Services

Non Standard Outputs:	Routine labour inspections and registration of work places. Settlement of strikes, disputes and facilitating workers compensation. Inspection and labour laws enforcement. Establish a job and investment bank Training employers and employees on labour laws Elimination of worst forms of child labour in municipality
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Wage Rec't:	0
Non Wage Rec't:	4,500
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>4,500</b>

#### Output: Representation on Women's Councils

No. of women councils supported	4 (Support to women councils)	Property Expenses	11,500
Non Standard Outputs:	To support women groups in IGAs and training	Carriage, Haulage, Freight and transport hire	3,000
	To promote gender mainstreaming in the MMC development plans	Allowances	3,000
	To increase community awareness of the role played by women in socio economic and political development.	Welfare and Entertainment	374
		Wage Rec't:	0
		Non Wage Rec't:	17,874
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>17,874</b>

### 3. Capital Purchases

#### Output: Administrative Capital

Non Standard Outputs:	Extension of Public library	Furniture & Fixtures	5,300
	Procurement of furniture for the library	Non-Residential Buildings	10,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	15,300
		Donor Dev't	0
		<b>Total</b>	<b>15,300</b>

# Vote: 761 Mbarara Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	64,466
	<i>Non Wage Rec't:</i>	187,853
	<i>Domestic Dev't</i>	15,300
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>267,620</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 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	Information and communications technology	600
	Staff allowances paid	(ICT)	
	Budget conference held	Travel inland	12,139
	Budgets prepared	General Staff Salaries	15,279
	Workplans prepared	Maintenance – Machinery, Equipment & Furniture	2,000
	Council computers maintained and repaired	Fuel, Lubricants and Oils	3,000
		Travel abroad	5,000
		Carriage, Haulage, Freight and transport hire	3,000
		Allowances	3,000
		Telecommunications	720
		Advertising and Public Relations	2,000
		Hire of Venue (chairs, projector, etc)	1,000
		Printing, Stationery, Photocopying and Binding	16,299
		Welfare and Entertainment	7,000
		Computer supplies and Information Technology (IT)	4,700
		<i>Wage Rec't:</i>	15,279
		<i>Non Wage Rec't:</i>	60,458
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>75,738</b>

**Output: Statistical data collection**

Non Standard Outputs:	Collection of Statistical/Planning Data in the 6 Divisions of the Municipality	Fuel, Lubricants and Oils	3,000
		Allowances	6,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>9,500</b>

**Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:	All council projects monitored and evaluated regularly by TPC	Fuel, Lubricants and Oils	4,000
		Allowances	3,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,000



# Vote: 761 Mbarara Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

### 10. Planning

<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>7,000</b>

# Vote: 761 Mbarara Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	15,279
	<i>Non Wage Rec't:</i>	76,958
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>92,238</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 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 <i>General Staff Salaries</i>	34,924
	Staff allowances paid	
	Office furniture for the department purchased	
	<i>Wage Rec't:</i>	34,924
	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>34,924</b>

**Output: Internal Audit**

No. of Internal Department Audits	16 (Statutory books, workplans, budgets, contracts and receipt books examined in all the 6 Divisions and Mbarara municipal Council head office)	<i>Travel inland</i>	13,560
	Contracts PDU records and BOQs reviewed	<i>Maintenance – Machinery, Equipment &amp; Furniture</i>	2,000
		<i>Fuel, Lubricants and Oils</i>	6,000
		<i>Workshops and Seminars</i>	3,000
	Special Audit on tendered parks and markets reviewed.	<i>Allowances</i>	6,002
		<i>Telecommunications</i>	1,200
	Procurement procedures and payments in 3 divisions and Mbarara Municipal Council reviewed	<i>Printing, Stationery, Photocopying and Binding</i>	2,400
		<i>Welfare and Entertainment</i>	1,200
	Stores records, ledgers and payment vouchers in 6 divisions reviewed, Projects and other council operations monitored.		
	UPE accountabilities, Records and books of Accounts in 6 division schools in the Municipality examined.		
	Payrolls and staff records examined.		
	PHC accountabilities and drug stock cards in health Centres examined.)		
Date of submitting Quaterly Internal Audit Reports	13/7/2016 (Quartely Audit report submitted to the Mayor within the first month after the end of the quarter and copies to LGPAC, RDC, and Auditor general's Office.)		
Non Standard Outputs:	Internal Auditors seminars and workshops organised by ICPAU attended.		

# Vote: 761 Mbarara Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

### 11. Internal Audit

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	35,362
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>35,362</b>

# Vote: 761 Mbarara Municipal Council

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	34,924
	Non Wage Rec't:	35,362
	Domestic Dev't	0
	Donor Dev't	0
	<b>Total</b>	<b>70,286</b>

# Vote: 761 Mbarara Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Biharwe Division		LCIV: Mbarara Municipality		170,086.04
Sector: Education				163,573.33
LG Function: Pre-Primary and Primary Education				96,060.06
Capital Purchases				
Output: Classroom construction and rehabilitation				50,000.00
LCII: Rwenjeru				
Completion of a 3 classroom block at Rwakaterere PS	Rwakaterere	Development Grant	312101 Non-Residential Buildings	50,000.00
Output: Provision of furniture to primary schools				4,400.00
LCII: Nyabuhama				
Intallation of Electricity to Katojo Biharwe PS	Katojo	Locally Raised Revenues	312203 Furniture & Fixtures	4,400.00
Capital Purchases				
Lower Local Services				
Output: Primary Schools Services UPE (LLS)				41,660.06
LCII: Kishasha				
Rwobuyenje P/S	Rwobuyenje	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,195.20
Kishasha P/S	Kishasha	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,801.95
LCII: Nyabuhama				
Biharwe Mixed P/S	Katojo	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	6,320.40
Kamatarisi P/S	Kamatarisi	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	2,546.89
Katojo Biharwe P/S	Katojo	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	8,581.19
Nyabuhama PS	Nyabuhama	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	2,945.85
LCII: Nyakinengo				
Rwebihuro P/S	Rwebihuro	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,444.55
Biharwe Moslem P/S	Nyakinengo	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,001.44
LCII: Rwenjeru				
Rwakaterere P/S	Rwakaterere	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,353.12
Rwenjeru P/S	Rwenjeru	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,469.49

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>67,513.27</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>67,513.27</b>
LCII: Biharwe				
<b>Kashari SS</b>	Biharwe	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	15,118.36
LCII: Nyabuhama				
<b>St Paul Biharwe High School</b>	Nyabuhama	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	52,394.91
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>6,512.71</b>
<b>LG Function: Primary Healthcare</b>				<b>6,512.71</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,512.71</b>
LCII: Biharwe				
<b>Biharwe Health Centre III</b>	Biharwe	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	6,512.71
<i>Lower Local Services</i>				
<b>LCIII: Kakiika Division</b>		<b>LCIV: Mbarara Municipality</b>		<b>218,228.56</b>
<b>Sector: Education</b>				<b>214,972.20</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>69,973.93</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>50,000.00</b>
LCII: Bunutsya				
<b>Completion of a 3 classroom block at St. Lawrence Kyahi PS</b>	Kyahi	Development Grant	312101 Non-Residential Buildings	50,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>19,973.93</b>
LCII: Kakiika				
<b>Kyamugorani P/S</b>	Kyamugorani	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,184.29
<b>Rwebishuri P/S</b>	Rwebishuri	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,990.53
LCII: Kakoma				
<b>Katebe P/S</b>	Katebe	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,793.64
LCII: Nyarubanga				
<b>Kafunjo P/S</b>	Kafunjo	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	2,654.94
LCII: Rwemigina				

# Vote: 761 Mbarara Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
St. Lawrence Kyahi P/S	Kyahi	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,350.53
Lower Local Services				
LG Function: Secondary Education				51,898.28
Lower Local Services				
Output: Secondary Capitation(USE)(LLS)				51,898.28
LCII: Rwemigina				
Western College Mbarara	Koranorya	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	51,898.28
Lower Local Services				
LG Function: Skills Development				93,100.00
Lower Local Services				
Output: Tertiary Institutions Services (LLS)				93,100.00
LCII: Kakiika				
Kakiika Technical School	Rwobuyenje	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	93,100.00
Lower Local Services				
Sector: Health				3,256.35
LG Function: Primary Healthcare				3,256.35
Lower Local Services				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,256.35
LCII: Rwemigina				
Rwemigina HC II	Rwemigina	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,256.35
Lower Local Services				
LCIII: Kakoba Division		LCIV: Mbarara Municipality		9,275,523.69
Sector: Agriculture				71,000.00
LG Function: District Commercial Services				71,000.00
Capital Purchases				
Output: Construction and Rehabilitation of Markets				71,000.00
LCII: Kakoba ward				
Construction of structures for reallocation of Central market vendors	Kiswahiri	MATIP	312101 Non-Residential Buildings	71,000.00
Capital Purchases				
Sector: Works and Transport				8,957,273.36
LG Function: District, Urban and Community Access Roads				8,911,273.36
Capital Purchases				
Output: Administrative Capital				6,000.00
LCII: Kakoba ward				
Monitoring of USMID projects	Muti	Locally Raised Revenues	312104 Other	6,000.00
Capital Purchases				
Lower Local Services				
Output: Urban Roads Resealing				8,600,383.36

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kakoba ward				
<b>Completion of Tarmacking Buremba road</b>	Kisenyi/Rugazi	Urban Discretionary Development Equalization Grant	263363 Urban Discretionary Development Equalization Grants	1,200,000.00
<b>Completion of tarmacking Mcallister road</b>	Kihindi	Urban Discretionary Development Equalization Grant	263363 Urban Discretionary Development Equalization Grants	1,200,000.00
LCII: Nyamityobora ward				
<b>Rehabilitation of Bishop Wills road</b>	Muti	Urban Discretionary Development Equalization Grant	263363 Urban Discretionary Development Equalization Grants	2,500,000.00
<b>Rehabilitation of Bucunku road</b>	Muti	Urban Discretionary Development Equalization Grant	263363 Urban Discretionary Development Equalization Grants	2,500,383.36
<b>Completion of Tarmacking Akiiki Nyabongo road</b>	Agip	Urban Discretionary Development Equalization Grant	263363 Urban Discretionary Development Equalization Grants	1,200,000.00
<b>Output: District Roads Maintenance (URF)</b>				<b>304,890.00</b>
LCII: Nyamityobora ward				
<b>Resealing Kijungu Road</b>	Kijungu Area	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	304,890.00
<i>Lower Local Services</i>				
<b>LG Function: District Engineering Services</b>				<b>6,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Construction of public Buildings</b>				<b>6,000.00</b>
LCII: Kakoba ward				
<b>Construction of Bus Park Police post office</b>	Kisenyi	Locally Raised Revenues	312101 Non-Residential Buildings	6,000.00
<i>Capital Purchases</i>				
<b>LG Function: Municipal Services</b>				<b>40,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Urban Beautification Infrastructure (parks, playgrounds, landscaping, e.t.c)</b>				<b>40,000.00</b>
LCII: Nyamityobora ward				
<b>Maintenance of existing beatification</b>	Muti/ Town Centre	Locally Raised Revenues	312104 Other	40,000.00
<i>Capital Purchases</i>				
<b>Sector: Education</b>				<b>237,481.26</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>58,826.35</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>58,826.35</b>
LCII: Kakoba ward				
<b>Mbarara Municipal School</b>	Kiswahiri	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	31,280.46



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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Madrasat Hamuza P/S	Kisenyi	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,810.27
Bishop Stuart Demo P/S	NTC	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	6,204.04
Kakoba Moslem P/S	Kakoba Central	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	5,040.40
LCII: Nyamityobora ward				
Nyamityobora P/S	Upper Cell	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	5,032.09
Mbarara Army P/S	Rubiri	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	7,459.11
Lower Local Services				
LG Function: Secondary Education				178,654.91
Lower Local Services				
Output: Secondary Capitation(USE)(LLS)				178,654.91
LCII: Nyamityobora ward				
Mbarara SS	Upper Cell	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	62,656.48
Mbarara Army Boarding SS	Rubiri	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	115,998.43
Lower Local Services				
Sector: Health				9,769.06
LG Function: Primary Healthcare				9,769.06
Lower Local Services				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,769.06
LCII: Kakoba ward				
Kakoba HC III	Kakoba Central	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	6,512.71
LCII: Nyamityobora ward				
Nyamityobora HC II	Central Cell	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,256.35
Lower Local Services				
LCIII: Kamukuzi Division		LCIV: Mbarara Municipality		5,850,486.20
Sector: Agriculture				1,510.00
LG Function: District Production Services				1,510.00
Capital Purchases				
Output: Non Standard Service Delivery Capital				1,510.00
LCII: Kamukuzi ward				
Min Surgical Kit	Boma	Locally Raised Revenues	312214 Laboratory Equipment	1,000.00
Meat Inspection kit	Boma	Locally Raised Revenues	312214 Laboratory Equipment	510.00

# Vote: 761 Mbarara Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>5,290,429.75</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>5,039,990.75</b>
<i>Capital Purchases</i>				
<b>Output: Administrative Capital</b>				<b>6,000.00</b>
LCII: Kamukuzi ward				
<b>Training of local environment committees</b>	Boma	Locally Raised Revenues	312104 Other	1,000.00
<b>Preparation of the Municipal Environmental Action Plan</b>		Locally Raised Revenues	312104 Other	5,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Urban Roads Resealing</b>				<b>4,535,621.75</b>
LCII: Kamukuzi ward				
<b>Consutancy Supervision</b>	Boma	Urban Discretionary Development Equalization Grant	263363 Urban Discretionary Development Equalization Grants	250,000.00
<b>Tarmacking Major Victor Bwana road</b>	Biafra	Urban Discretionary Development Equalization Grant	263363 Urban Discretionary Development Equalization Grants	4,285,621.75
<b>Output: District Roads Maintainence (URF)</b>				<b>498,369.00</b>
LCII: Kamukuzi ward				
<b>District roads committee meetings</b>	Municipal Council hall	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,200.00
<b>Resealing of Kitunzi road(Phase 2)</b>	Kakyeka Area	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	480,000.00
<b>Administrative costs</b>	Municipal Council offices	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	11,169.00
<i>Lower Local Services</i>				
<b>LG Function: District Engineering Services</b>				<b>100,439.00</b>
<i>Capital Purchases</i>				
<b>Output: Construction of public Buildings</b>				<b>100,439.00</b>
LCII: Kamukuzi ward				
<b>Extension of Municipal Office block</b>	Boma	Locally Raised Revenues	312101 Non-Residential Buildings	100,439.00
<i>Capital Purchases</i>				
<b>LG Function: Municipal Services</b>				<b>150,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Urban Beautification Infrastructure (parks, playgrounds, landscaping, e.t.c)</b>				<b>150,000.00</b>
LCII: Kamukuzi ward				
<b>Installation of water fountain in front of Stanbic Bank</b>	Boma Cell	Locally Raised Revenues	312104 Other	150,000.00
<i>Capital Purchases</i>				
<b>Sector: Education</b>				<b>268,393.63</b>

# Vote: 761 Mbarara Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LG Function: Pre-Primary and Primary Education</b>				<b>58,176.73</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>58,176.73</b>
LCII: Kamukuzi ward				
<b>Boma P/S</b>	Boma	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,993.12
<b>Uganda Martyrs P/S</b>	Boma	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	16,261.20
<b>Mbarara United Pentecostal P/S</b>	Kakiika	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	2,613.38
<b>Mbarara Parents P/S</b>	Rwebikoona	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	10,118.85
LCII: Ruharo ward				
<b>Ruharo Moslem P/S</b>	Mbaguta	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,095.46
<b>Nkokonjeru P/S</b>	Nkokonjeru	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,851.82
<b>Mbarara Mixed P/S</b>	Mbarara H/S	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,932.35
<b>Mbarara Junior P/S</b>	Mbarara H/S	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	13,310.55
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>60,216.90</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>60,216.90</b>
LCII: Kamukuzi ward				
<b>Mbarara College</b>	Kakiika	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	30,791.32
<b>Ngabo Academy of Science &amp; Technology</b>	Kamukuzi	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	29,425.58
<i>Lower Local Services</i>				
<b>LG Function: Education &amp; Sports Management and Inspection</b>				<b>150,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Administrative Capital</b>				<b>150,000.00</b>
LCII: Kamukuzi ward				
<b>Purchase of a double cabin Pick up for school inspections</b>	Boma	Locally Raised Revenues	312201 Transport Equipment	150,000.00
<i>Capital Purchases</i>				
<b>Sector: Health</b>				<b>176,552.82</b>
<b>LG Function: Primary Healthcare</b>				<b>176,552.82</b>
<i>Capital Purchases</i>				

# Vote: 761 Mbarara Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: Non Standard Service Delivery Capital</b>				<b>20,000.00</b>
LCII: Kamukuzi ward				
<b>Construction of patients canteen at Mbarara Municipal Council HC IV</b>	Boma	Locally Raised Revenues	312101 Non-Residential Buildings	20,000.00
<b>Output: Theatre Construction and Rehabilitation</b>				<b>108,014.69</b>
LCII: Kamukuzi ward				
<b>Construction of an operation theatre at Mbarara Municipal Council HC IV</b>	Boma	Locally Raised Revenues	312101 Non-Residential Buildings	108,014.69
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>48,538.12</b>
LCII: Kamukuzi ward				
<b>Mbarara MC HC IV</b>	Boma	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	13,025.41
<b>Kamukuzi DMO HC II</b>	Kamukuzi	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,256.35
<b>Kamukuzi Division HC II</b>	Kakiika	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,256.35
<b>Health Sub District</b>	Boma	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	29,000.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>15,300.00</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>15,300.00</b>
<i>Capital Purchases</i>				
<b>Output: Administrative Capital</b>				<b>15,300.00</b>
LCII: Kamukuzi ward				
<b>Library Sign Post</b>	Boma	Locally Raised Revenues	312203 Furniture & Fixtures	200.00
<b>Notice board</b>	Boma	Locally Raised Revenues	312203 Furniture & Fixtures	300.00
<b>Reading Tables</b>	Boma	Locally Raised Revenues	312203 Furniture & Fixtures	1,500.00
<b>Filling Cabinet</b>	Boma	Locally Raised Revenues	312203 Furniture & Fixtures	1,000.00
<b>Plywood shelf labels</b>	Boma	Locally Raised Revenues	312203 Furniture & Fixtures	200.00
<b>Double faced book shelves</b>	Boma	Locally Raised Revenues	312203 Furniture & Fixtures	2,100.00
<b>Extension of the public library</b>	Boma	Locally Raised Revenues	312101 Non-Residential Buildings	10,000.00
<i>Capital Purchases</i>				
<b>Sector: Public Sector Management</b>				<b>93,900.00</b>
<b>LG Function: District and Urban Administration</b>				<b>93,900.00</b>
<i>Capital Purchases</i>				

# Vote: 761 Mbarara Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: Administrative Capital</b>				<b>93,900.00</b>
LCII: Kamukuzi ward				
<b>Office furniture ie. Filing cabinet, council seal, office notice board, office desk and 4 office chairs</b>	Boma	Locally Raised Revenues	312203 Furniture & Fixtures	3,900.00
<b>Purchase of a double cabin pick up for law enforcement</b>	Boma	Locally Raised Revenues	312201 Transport Equipment	90,000.00
<i>Capital Purchases</i>				
<b>Sector: Accountability</b>				<b>4,400.00</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>4,400.00</b>
<i>Capital Purchases</i>				
<b>Output: Administrative Capital</b>				<b>4,400.00</b>
LCII: Kamukuzi ward				
<b>Staff Office furniture - Desks and chairs</b>	Boma	Locally Raised Revenues	312203 Furniture & Fixtures	4,400.00
<i>Capital Purchases</i>				
<b>LCIII: Not Specified</b>		<b>LCIV: Mbarara Municipality</b>		<b>6,868,660.35</b>
<b>Sector: Agriculture</b>				<b>352,000.00</b>
<b>LG Function: District Commercial Services</b>				<b>352,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Construction and Rehabilitation of Markets</b>				<b>352,000.00</b>
LCII: Not Specified				
<b>Installation of market information Centres</b>	All Markets	Locally Raised Revenues	312104 Other	2,000.00
<b>Purchase of Land for markets in Kakiika, Biharwe and Nyakayojo</b>	All three Divisions	Locally Raised Revenues	311101 Land	350,000.00
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>1,079,286.69</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>379,286.69</b>
<i>Capital Purchases</i>				
<b>Output: Administrative Capital</b>				<b>74,000.00</b>
LCII: Not Specified				
<b>Tree planting in the Municipality</b>	All Divisions	Locally Raised Revenues	312104 Other	2,000.00
<b>Demarcation of the 100 meters buffer zone of River Rwizi</b>	All Divisions covered by River Rwizi	Locally Raised Revenues	312104 Other	10,000.00
<b>Installation of Culverts on different newly opened roads</b>	All Divisions	Locally Raised Revenues	312103 Roads and Bridges	35,000.00
<b>Processing of land titles</b>	All Divisions	Locally Raised Revenues	311101 Land	20,000.00
<b>Environmental screening and Compliance monitoring</b>	All divisions	Locally Raised Revenues	312104 Other	7,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				

# Vote: 761 Mbarara Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: District Roads Maintenance (URF)</b>				<b>305,286.69</b>
LCII: Not Specified				
<b>Monitoring and evaluation</b>	All Divisions	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,000.00
<b>Mechanized maintenance of paved Roads</b>	All Divisions	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	192,976.69
<b>Mechanized maintenance of unpaved Roads</b>	All Divisions	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	46,310.00
<b>Road safety works</b>	All Divisions	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,000.00
<b>Road signs and markings</b>	All Divisions	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,000.00
<b>Routine manual maintenance of paved Roads</b>	All Divisions	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	48,000.00
<i>Lower Local Services</i>				
<b>LG Function: Municipal Services</b>				<b>700,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Street Lighting Facilities Constructed and Rehabilitated</b>				<b>500,000.00</b>
LCII: Not Specified				
<b>Installation of 500 street lighting lamps on the town roads</b>	Kakoba & Kamukuzi Divisions	Locally Raised Revenues	312104 Other	500,000.00
<b>Output: Urban Beautification Infrastructure (parks, playgrounds, landscaping, e.t.c)</b>				<b>200,000.00</b>
LCII: Not Specified				
<b>Extension of Town beatification on High street and Masaka road</b>	Kakoba & Kamukuzi	Locally Raised Revenues	312104 Other	200,000.00
<i>Capital Purchases</i>				
<b>Sector: Education</b>				<b>5,437,373.66</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>2,454,634.00</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>2,454,634.00</b>
LCII: Not Specified				
<b>Payment of Primary school teachers salaries in the Municipality</b>	All Divisions	Sector Conditional Grant (Wage)	263104 Transfers to other govt. units (Current)	2,454,634.00
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>2,982,739.66</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>2,982,739.66</b>
LCII: Not Specified				
<b>Payment of Secondary School teacher's salary</b>	All Divisions	Sector Conditional Grant (Wage)	263104 Transfers to other govt. units (Current)	2,982,739.66
<i>Lower Local Services</i>				
<b>LCIII: Nyakayojo Division</b>		<b>LCIV: Mbarara Municipality</b>		<b>978,788.19</b>

# Vote: 761 Mbarara Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Sector: Education</b>				<b>965,762.78</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>511,070.98</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>430,000.00</b>
LCII: Bugashe				
<b>Completion of a 3 classroom block at Kibaya Mixed PS</b>	Kibaya	Development Grant	312101 Non-Residential Buildings	50,000.00
LCII: Rwakishakizi				
<b>Construction of Classrooms at Karama PS (Phase 2)</b>	Karama	Transitional Development Grant	312101 Non-Residential Buildings	380,000.00
<b>Output: Provision of furniture to primary schools</b>				<b>4,000.00</b>
LCII: Bugashe				
<b>Provision of school furniture(Twin desks) to Rutooma Primary School</b>	Rutooma	Locally Raised Revenues	312203 Furniture & Fixtures	4,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>77,070.98</b>
LCII: Bugashe				
<b>Rutooma P/S</b>	Rutooma	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	2,713.12
<b>Kibaya Mixed P/S</b>	Kibaya	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,599.88
<b>Nyakahanga P/S</b>	Nyakahanga	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	2,039.87
<b>Bugashe II P/S</b>	Bugashe	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,020.65
<b>Bugashe I P/S</b>	Bugashe	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	2,497.02
LCII: Katojo				
<b>Kakukuru P/S</b>	Kakukuru	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,328.55
<b>Ngaara P/S</b>	Ngaara	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,785.33
<b>Rwarire P/S</b>	Rwarire	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	2,895.98
LCII: Kichwamba				
<b>Kambaba P/S</b>	Kambaba	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,535.98

# Vote: 761 Mbarara Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Kichwamba I P/S</b>	Kichwamba	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,300.66
LCII: Nyarubungo II				
<b>Kinyaza P/S</b>	Kinyaza	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,552.60
<b>Keijengye P/S</b>	Keijengye	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,585.85
<b>Katukuru PS</b>	Katukuru	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,203.51
<b>Kagaaga P/S</b>	Kagaaga	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,685.59
LCII: Rukindo				
<b>Nyamiyaga P/S</b>	Nyamiyaga	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	2,405.59
<b>Rukindo P/S</b>	Rukindo	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	2,122.99
<b>St. Boniface Bwenkoma P/S</b>	Bwenkoma	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	2,995.72
<b>Nyakayojo I P/S</b>	Nyakayojo	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,411.30
LCII: Rwakishakizi				
<b>Nshungyezi P/S</b>	Nshungyezi	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,161.95
<b>Rucence P/S</b>	Ruchence	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	2,197.79
<b>Rwakishakizi P/S</b>	Rwakisahkizi	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,278.32
<b>Tukore Invalids P/S</b>	Rwakishakizi	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	2,247.66
<b>Nyabugando P/S</b>	Nyabugando	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	2,098.05
<b>Kibingo I P/S</b>	Kibingo	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	2,912.60
<b>Karama P/S</b>	Karama	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,494.42

Lower Local Services

**LG Function: Secondary Education**

**57,945.06**



# Vote: 761 Mbarara Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>57,945.06</b>
LCII: Nyarubungo II				
<b>St Peter Katukuru SS</b>	Katukuru	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	30,976.24
LCII: Rukindo				
<b>Nyakayojo SS</b>	Nyakayojo	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	26,968.82
<i>Lower Local Services</i>				
<b>LG Function: Skills Development</b>				<b>396,746.73</b>
<i>Lower Local Services</i>				
<b>Output: Tertiary Institutions Services (LLS)</b>				<b>396,746.73</b>
LCII: Rwakishakizi				
<b>Bishop Stuart Core PTC</b>	Kibingo	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	396,746.73
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>13,025.42</b>
<i>LG Function: Primary Healthcare</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>13,025.42</b>
LCII: Bugashe				
<b>Nyakayojo HC III</b>	Kitagata	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	6,512.71
LCII: Kichwamba				
<b>Kichwamba HC II</b>	Kichwamba	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,256.35
LCII: Rwakishakizi				
<b>Rwakishakizi HC II</b>	Rwakishakizi	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,256.35
<i>Lower Local Services</i>				
<b>LCIII: Nyamitanga Division</b>		<i>LCIV: Mbarara Municipality</i>		<b>571,001.15</b>
<i>Sector: Agriculture</i>				
<i>LG Function: District Production Services</i>				
<i>Capital Purchases</i>				
<b>Output: Slaughter slab construction</b>				<b>150,000.00</b>
LCII: Ruti ward				
<b>Construction of a slaughter House</b>	Kirehe	Locally Raised Revenues	312101 Non-Residential Buildings	150,000.00
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>170,000.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				
<i>Lower Local Services</i>				
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>170,000.00</b>
LCII: Katete ward				

# Vote: 761 Mbarara Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Replacement of a wooden deck at Katete bridge</b>	Rwemirinzi/Rugazi	Locally Raised Revenues	263367 Sector Conditional Grant (Non-Wage)	170,000.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>241,232.09</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>107,114.91</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>63,000.00</b>
LCII: Katete ward				
<b>Renavation of Classrooms at Katete PS</b>	Katete central	Locally Raised Revenues	312101 Non-Residential Buildings	63,000.00
<b>Output: Provision of furniture to primary schools</b>				<b>4,000.00</b>
LCII: Ruti ward				
<b>Provision of school furniture(Twin desks) to St Aloysious Primary School</b>	Nyamitanga	Locally Raised Revenues	312203 Furniture & Fixtures	4,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>40,114.91</b>
LCII: Katete ward				
<b>St. Marys P/S Katete</b>	Katete Central	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	6,386.41
<b>Katete P/S</b>	Katete Central	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,253.38
<b>Madrasat Uma Kasenyi P/S</b>	Rwizi	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,832.61
LCII: Ruti ward				
<b>St. Lawrence P/S</b>	Nyamitanga	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,527.67
<b>St Helens P/S</b>	Nyamitanga	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	5,522.48
<b>St Aloysious P/S</b>	Nyamitanga	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	9,071.58
<b>Ruti Moslem P/S</b>	Ruti	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,042.99
<b>Nyamitanga Moslem P/S</b>	Nyamitanga	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,477.80
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>134,117.19</b>
<i>Capital Purchases</i>				
<b>Output: Non Standard Service Delivery Capital</b>				<b>100,000.00</b>
LCII: Ruti ward				

# Vote: 761 Mbarara Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Extension of water system at Mary Hill High School</b>	Nyamitanga	Transitional Development Grant	312104 Other	100,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>34,117.19</b>
LCII: Katete ward				
<b>Nyamitanga SS</b>	Nyamitanga	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	34,117.19
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>9,769.06</b>
<b>LG Function: Primary Healthcare</b>				<b>9,769.06</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,769.06</b>
LCII: Katete ward				
<b>Nyamitanga HC III</b>	Karugangama	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	6,512.71
LCII: Ruti ward				
<b>Ruti HC II</b>	Ruti TC	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,256.35
<i>Lower Local Services</i>				
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>100,000.00</b>
<b>Sector: Works and Transport</b>				<b>100,000.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>100,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Administrative Capital</b>				<b>100,000.00</b>
LCII: Not Specified				
<b>Opening new roads in the Divisions</b>	All Divisions	Locally Raised Revenues	312103 Roads and Bridges	100,000.00
<i>Capital Purchases</i>				