
Vote: 761 Mbarara Municipal Council 2015/16 Quarter 4

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

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

Name and Signature:

Town Clerk, Mbarara Municipal Council

Date: 8/9/2016

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

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Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	5,063,161	4,854,298	96%
2a. Discretionary Government Transfers	2,165,681	2,162,124	100%
2b. Conditional Government Transfers	12,982,850	21,380,934	165%
2c. Other Government Transfers	9,794,404	9,414,830	96%
3. Local Development Grant	247,031	247,031	100%
Total Revenues	30,253,127	38,059,217	126%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	3,000,025	2,806,460	2,391,211	94%	80%	85%
2 Finance	603,123	564,582	564,582	94%	94%	100%
3 Statutory Bodies	1,275,900	1,294,248	1,294,248	101%	101%	100%
4 Production and Marketing	227,487	204,584	131,583	90%	58%	64%
5 Health	1,527,580	1,479,822	1,479,822	97%	97%	100%
6 Education	7,950,244	7,913,132	7,913,132	100%	100%	100%
7a Roads and Engineering	15,061,291	23,169,830	6,385,232	154%	42%	28%
7b Water	0	0	0	0%	0%	0%
8 Natural Resources	0	0	0	0%	0%	0%
9 Community Based Services	445,963	408,238	408,238	92%	92%	100%
10 Planning	93,236	68,645	68,645	74%	74%	100%
11 Internal Audit	68,278	67,464	67,462	99%	99%	100%
Grand Total	30,253,127	37,977,006	20,704,156	126%	68%	55%
Wage Rec't:	6,978,725	6,969,999	6,965,482	100%	100%	100%
Non Wage Rec't:	8,713,460	8,163,900	8,168,414	94%	94%	100%
Domestic Dev't	14,560,941	22,843,107	5,570,260	157%	38%	24%
Donor Dev't	0	0	0	0%	0%	0%

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

By the end of the FY 2015/16, the Local Government had received a sum of UGX. 38,059,217,000 on the general fund account, accumulated from the five main sources of revenues under the LG. These included Local Revenues which performed at 96%, discretionary government grants at 100%, conditional grants at 165%, other Government transfers at 96%, Local Development grant at 100% of the total approved budgets, therefore providing an average performance of 126% of the approved budget. All Development Grants were released by the end of the third quarter. There was high performance in revenues from other Government transfers of 96% due to USMID unspent balances of previous financial year which were budgeted and recognized on this vote. Conditional Government transfers performed at 165% due to the fact that USMID funds of the current year had been received at 287% implying that we received much more than what we had budgeted for. SFG and PHC Development at 100% and pension and gratuity for local government

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Summary: Overview of Revenues and Expenditures

staff which performed more than expected at 105%. Discretionary government transfers performed at 100% because urban unconditional grant nonwage and salary for political leaders performed excellently.

Local revenue did perform well but below 100% as some Local Revenue sources performed below average. Sources like business licenses performed at 61% because of the poor season and political interferences and late assessment, while property related duties were at 62% also because of politics. Animal & crop husbandry levies was at 0% of the approved budget because of the misunderstanding with the abattoir operator. Market and gate charges were at 65% because the contractors for 2 of the markets resigned and there was a delay to get replacements. Local service tax had the same fate with trading licences.

Of the funds that was received i.e. UGX. 38,059,217,000/= received by the Local Government UGX. 37,977,006,000 were transferred to the departmental operational accounts with departments getting an average of 94% except work/roads which got 154% because of excess USMID received. The departments further went ahead to cumulatively spend UGX. 20,704,156,000/= leaving a balance of UGX. 17,272,850,000/= most of which is meant for USMID construction of roads in the municipality and USMID Capacity building. Procurement of the contractors for these projects delayed for different reasons but are now fully on site doing a good job and will be completed by December 2016.

The main expenditure items were: Payment of staff salaries, Office retooling and training, facilitation for revenue collection and recording, markets development, SACCOs development, construction of health staff houses and toilets in the health centres, construction and renovation of classrooms, latrines and provision of twin desks in schools, community empowerment, project planning, monitoring and evaluation and auditing.

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Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	5,063,161	4,854,298	96%
Other Fees and Charges	169,700	585,698	345%
Animal & Crop Husbandry related levies	15,540	0	0%
Business licences	769,690	466,151	61%
Inspection Fees	105,649	97,734	93%
Land Fees	24,529	566,122	2308%
Local Hotel Tax	59,199	52,921	89%
Market/Gate Charges	980,574	639,586	65%
Advertisements/Billboards	30,800	13,811	45%
Park Fees	1,695,258	1,314,197	78%
Property related Duties/Fees	500,523	308,832	62%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	22,200	17,685	80%
Unspent balances – Locally Raised Revenues	400,000	535,288	134%
Local Service tax	284,500	251,867	89%
Registration of Businesses	5,000	4,406	88%
2a. Discretionary Government Transfers	2,165,681	2,162,124	100%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	38,938	39,312	101%
Transfer of Urban Unconditional Grant - Wage	636,426	632,494	99%
Urban Unconditional Grant - Non Wage	1,490,318	1,490,318	100%
2b. Conditional Government Transfers	12,982,850	21,380,934	165%
Conditional Grant to Women Youth and Disability Grant	3,436	3,436	100%
Conditional Grant to PAF monitoring	19,535	19,535	100%
Conditional Grant to Functional Adult Lit	3,766	3,768	100%
Conditional Grant to Community Devt Assistants Non Wage	954	954	100%
Conditional Grant to PHC - development	8,072	8,072	100%
Conditional Grant to PHC- Non wage	86,841	86,841	100%
Conditional Grant to PHC Salaries	517,011	518,001	100%
Conditional Grant to Primary Education	283,649	277,122	98%
Conditional Grant to Primary Salaries	2,220,721	2,138,570	96%
Conditional Grant to Public Libraries	12,000	12,000	100%
Conditional Grant to Secondary Education	474,048	474,048	100%
Conditional Grant to Secondary Salaries	3,197,932	3,189,078	100%
Conditional Grant to SFG	206,737	206,737	100%
Conditional Grant to Tertiary Salaries	352,697	440,711	125%
Conditional Transfers for Primary Teachers Colleges	417,628	417,628	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	5,212	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	98,529	98,529	100%
Conditional transfers to School Inspection Grant	27,743	27,743	100%
Conditional transfers to Special Grant for PWDs	7,173	7,173	100%
Pension and Gratuity for Local Governments	531,169	555,977	105%
Conditional Grant to Agric. Ext Salaries	15,000	10,195	68%
Uganda Support to Municipal Infrastructure Development (USMID)	4,492,994	12,879,604	287%
2c. Other Government Transfers	9,794,404	9,414,830	96%
MATIP	69,000	0	0%
Road Maintenance	1,210,569	939,419	78%

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Summary: Cumulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
UNEB for PLE Exams	4,500	8,870	197%
Unspent balances – Other Government Transfers	7,990,334	8,054,534	101%
Unspent balances – UnConditional Grants	420,000	350,092	83%
Youth Livelihood fund	100,000	61,915	62%
3. Local Development Grant	247,031	247,031	100%
LGMSD (Former LGDP)	247,031	247,031	100%
Total Revenues	30,253,127	38,059,217	126%

(i) Cumulative Performance for Locally Raised Revenues

The locally generated revenue performed well at 96% of the approved budget but some of the revenues performed badly. Some sources such as land fees and other fees and charges performed beyond expectation. Poor performance was noted in animal and crop husbandary fees, advertisements, property tax, business licences, and market fees mostly due to the politics in the general elections.

(ii) Cumulative Performance for Central Government Transfers

The LG has cumulatively received UGX. 33,204,919,000 as Central Gov't Transfers, this is in form of LDG, Conditional Grants, other Government transfers and Discretionary Grants. These have averagely performed at 132% of the Approved Budget. USMID funding performed more than 100%

(iii) Cumulative Performance for Donor Funding

The municipality never received any funding from Donors during the financial year

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Highlights of Revenue and Expenditure

US\$ Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,984,072	1,976,356	100%	496,018	958,419	193%
Conditional Grant to PAF monitoring	5,996	5,996	100%	1,499	1,499	100%
Locally Raised Revenues	329,365	277,960	84%	82,341	91,095	111%
Multi-Sectoral Transfers to LLGs	1,382,480	1,416,452	102%	345,620	797,272	231%
Urban Unconditional Grant - Non Wage	61,563	61,563	100%	15,391	15,472	101%
Transfer of Urban Unconditional Grant - Wage	204,668	214,385	105%	51,167	53,081	104%
<i>Development Revenues</i>	1,015,953	830,104	82%	253,988	290,332	114%
Uganda Support to Municipal Infrastructure Developm	554,376	317,445	57%	138,594	273,632	197%
LGMSD (Former LGDP)	16,868	14,380	85%	4,217	0	0%
Locally Raised Revenues	67,182	59,095	88%	16,796	16,700	99%
Unspent balances – Other Government Transfers	377,527	439,185	116%	94,382	0	0%
Total Revenues	3,000,025	2,806,460	94%	750,006	1,248,750	166%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,984,072	1,976,356	100%	496,019	958,985	193%
Wage	204,668	214,385	105%	51,167	53,081	104%
Non Wage	1,779,404	1,761,970	99%	444,852	905,904	204%
<i>Development Expenditure</i>	1,015,953	414,855	41%	253,987	96,573	38%
Domestic Development	1,015,953	414,855	41%	253,987	96,573	38%
Donor Development	0	0		0	0	
Total Expenditure	3,000,025	2,391,211	80%	750,006	1,055,558	141%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		415,249	41%			
Domestic Development		415,249	41%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		415,249	14%			

By the end of the FY, the department had received UGX. 2,806,460,000/= representing 94% of the approved budget. This is lower than the expected as all USMID - CBG for the FY had not been released and low local revenue collection.

However, overall, the department had spent UGX. 2,391,211,000 which is 80% of the approved budget.

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

The unspent funds totaling to UGX. 415,249,000/= is all USMID capacity building funds out of which Shs 273,631,000= came at end of May all meant for procurement of equipment for Physical Planning and Structural Planning of the 6 Divisions.

(ii) Highlights of Physical Performance

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

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Workplan 1a: Administration

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of vehicles purchased	1	0
No. (and type) of capacity building sessions undertaken	13	21
Availability and implementation of LG capacity building policy and plan	Yes	Yes
Function Cost (UShs '000)	3,000,025	2,391,211
Cost of Workplan (UShs '000):	3,000,025	2,391,211

By the end of the FY, the department had managed to carry out a number of activities as planned: The department made payment of subscription fees, monitoring of projects within the entire Municipality, sensitisation of stakeholders, submission of needs Assessment report. The department was also able to pay 30% local revenue equalisation grant to divisions and also paid staff salaries for all Government employees in the municipality. The department also provided tea to all staff in all departments and carried out several enforcement activities to minimise illegal activities in the town. Under USMID funding, the department did pay for staff training at UMI, Did sensitisation of staff and newly elected councillors, retooling of Council hall and Offices and paid for valuation of property for property tax.

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Workplan 2: Finance

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	603,123	564,582	94%	150,781	182,532	121%
Conditional Grant to PAF monitoring	2,758	2,760	100%	690	690	100%
Locally Raised Revenues	214,978	184,900	86%	53,745	67,200	125%
Multi-Sectoral Transfers to LLGs	224,097	223,148	100%	56,024	77,405	138%
Urban Unconditional Grant - Non Wage	26,472	30,133	114%	6,618	4,512	68%
Transfer of Urban Unconditional Grant - Wage	134,817	123,641	92%	33,704	32,725	97%
Total Revenues	603,123	564,582	94%	150,781	182,532	121%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	603,123	564,582	94%	150,781	210,794	140%
Wage	134,817	121,741	90%	33,704	32,724	97%
Non Wage	468,306	442,841	95%	117,076	178,070	152%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	603,123	564,582	94%	150,781	210,794	140%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

By the end of 4th quarter 2015/2016, the finance department had received and spent a total of UGX. 564,582,000/= representing 94% of the approved budget for the department. This was derived from Local Revenues, Urban Unconditional-non wage and transfers to urban unconditional grant-wage. The funds were largely spent to implement revenue management activities ie ehancement of local revenue collection, payment of salaries, purchase of stationery mostly receipting media and facilitation of accounting activities.

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

There were no funds that remained unspent.

(ii) Highlights of Physical Performance

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

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Workplan 2: Finance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting annual LG final accounts to Auditor General	30/09/2016	31/08/2016
Date for submitting the Annual Performance Report	15/06/2016	15/06/2016
Value of LG service tax collection	300000000	140591922
Value of Hotel Tax Collected	59198761	77449568
Value of Other Local Revenue Collections	4091723280	4174787491
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
Function Cost (UShs '000)	603,123	564,582
Cost of Workplan (UShs '000):	603,123	564,582

With its mandate to collect Local Revenue and implement financial management in the municipality, a number of accountability documents have been submitted to both the MoFPED and Auditor General's office. The Department has also managed to collect local revenue amounting to UGX. 4,854,298,000 which is 96% of the approved budget. Among the key activities carried within the quarter are Submission of monthly and quarterly reports to all relevant line ministries like LGMSD, monitoring of divisions, mentoring of staff, revenue mobilization and monitoring. Payment of the monthly footage/mileage allowance and stationery for departments was procured and paid. Other activities done was verification of commercial properties in new divisions aiming at enhancing revenue collection.

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Workplan 3: Statutory Bodies

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	1,275,900	1,294,248	101%	318,975	618,802	194%
Conditional transfers to Contracts Committee/DSC/PA	5,212	5,212	100%	1,303	1,303	100%
Conditional transfers to Councillors allowances and E	98,529	98,529	100%	24,632	41,760	170%
Pension and Gratuity for Local Governments	531,169	555,977	105%	132,792	306,166	231%
Locally Raised Revenues	222,903	201,959	91%	55,726	98,410	177%
Multi-Sectoral Transfers to LLGs	361,851	368,733	102%	90,463	150,207	166%
Urban Unconditional Grant - Non Wage	17,298	17,296	100%	4,324	4,324	100%
Conditional transfers to Salary and Gratuity for LG ele	38,938	39,312	101%	9,734	16,632	171%
Transfer of Urban Unconditional Grant - Wage		7,231		0	0	
Total Revenues	1,275,900	1,294,248	101%	318,975	618,802	194%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	1,275,900	1,294,248	101%	318,975	619,182	194%
Wage	38,938	51,923	133%	9,734	16,632	171%
Non Wage	1,236,962	1,242,325	100%	309,241	602,550	195%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	1,275,900	1,294,248	101%	318,975	619,182	194%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

By the end of the Financial year the department had received and spent a total of UGX. 1,294,248,000. This represents 101% of the approved budget for the department. All revenue sources performed well except local revenue which was at 91% due to general elections which affected the collections but other sources performed more than expected.

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

There was no balance that remained unspent.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
Function Cost (UShs '000)	1,275,900	1,294,248
Cost of Workplan (UShs '000):	1,275,900	1,294,248

The department did all the planned activities: Approval of council plans and Discussion of the budget estimates have been done, committee meetings were held during the period, discussed and completed the key activities that were planned. Monitoring of the completed and on-going projects within the period at both higher local government and lower local government level was done. Monthly salaries and allowances for political leaders were paid. Also paid was gratuity for the old leaders and the newly elected politicians were accessed to the payroll in June

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Workplan 4: Production and Marketing

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	137,387	110,119	80%	34,347	30,126	88%
Conditional Grant to Agric. Ext Salaries	15,000	10,195	68%	3,750	3,716	99%
Locally Raised Revenues	73,406	59,656	81%	18,351	15,385	84%
Multi-Sectoral Transfers to LLGs	16,089	14,044	87%	4,022	4,022	100%
Urban Unconditional Grant - Non Wage	9,883	9,884	100%	2,471	2,471	100%
Transfer of Urban Unconditional Grant - Wage	23,009	16,340	71%	5,752	4,532	79%
<i>Development Revenues</i>	90,100	94,465	105%	22,525	14,690	65%
Locally Raised Revenues	21,100	25,465	121%	5,275	14,690	278%
Other Transfers from Central Government	69,000	69,000	100%	17,250	0	0%
Total Revenues	227,487	204,584	90%	56,872	44,816	79%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	137,387	110,118	80%	34,347	36,545	106%
Wage	38,009	23,919	63%	9,502	8,248	87%
Non Wage	99,378	86,199	87%	24,844	28,297	114%
<i>Development Expenditure</i>	90,100	21,465	24%	22,525	21,465	95%
Domestic Development	90,100	21,465	24%	22,525	21,465	95%
Donor Development	0	0		0	0	
Total Expenditure	227,487	131,583	58%	56,872	58,009	102%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		73,000	81%			
Domestic Development		73,000	81%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		73,001	32%			

The department received a total of Shs. 204,584,000 which is 90% of the approved budget and spent Shs. 131,583,000 which is 58% of the approved budget. This was poor performance but was due to non materialisation of the central market project for reconstruction where much of the capital was planned for shifting of the traders in there to another place.

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

The balance on that remained was planned for the shifting of central market traders to pave way for reconstruction but the project has not taken off.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Extension Services		
Function Cost (UShs '000)	0	8,292
Function: 0182 District Production Services		
No. of livestock by type undertaken in the slaughter slabs		1350
Function Cost (UShs '000)	49,500	35,308
Function: 0183 District Commercial Services		

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Workplan 4: Production and Marketing

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of awareness radio shows participated in	4	0
No. of trade sensitisation meetings organised at the district/Municipal Council	4	7
No of businesses inspected for compliance to the law	10000	13400
No of businesses issued with trade licenses	9000	16200
No of awareness radio shows participated in		3
No of businesses assisted in business registration process		8
No. of enterprises linked to UNBS for product quality and standards		8
No. of market information reports disseminated		18
No of cooperative groups supervised		55
No. of cooperative groups mobilised for registration		21
No. of cooperatives assisted in registration		21
No. of opportunities identified for industrial development		3
No. of producer groups identified for collective value addition support		01
No. of value addition facilities in the district		15
A report on the nature of value addition support existing and needed		yes
No. of Tourism Action Plans and regulations developed		01
Function Cost (US\$ '000)	177,987	87,983
Cost of Workplan (US\$ '000):	227,487	131,583

The department implemented a number of activities during the quarter ie , Holding workshop for SACCOS, facilitation of the Principal Commercial Officer's, Assistant Commercial Officer and Veterinary Officer's travels to various places for official meetings, inspection of markets, Training of SACCO leaders, Monitoring of co-operatives within the Municipality , assessing the trade licence ,as well as formation, monitoring, supervising of SACCOs all over the municipality. Facilitated and Radio Talk shows and construction of a lined pit latrine at Kyarwabuganda. The Tourism Development Plan was completed ,this will facilitate the development of the tourism sector in the Municipality

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Workplan 5: Health

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,342,694	1,310,181	98%	335,674	436,324	130%
Conditional Grant to PHC Salaries	517,011	518,001	100%	129,253	125,734	97%
Conditional Grant to PHC- Non wage	86,841	86,841	100%	21,710	21,710	100%
Locally Raised Revenues	247,403	217,229	88%	61,851	121,929	197%
Multi-Sectoral Transfers to LLGs	423,925	420,595	99%	105,981	150,947	142%
Urban Unconditional Grant - Non Wage	67,514	67,514	100%	16,878	16,004	95%
<i>Development Revenues</i>	184,886	169,641	92%	46,221	0	0%
Conditional Grant to PHC - development	8,072	8,072	100%	2,018	0	0%
LGMSD (Former LGDP)	30,000	30,000	100%	7,500	0	0%
Locally Raised Revenues	30,000	22,000	73%	7,500	0	0%
Urban Unconditional Grant - Non Wage	116,813	109,569	94%	29,203	0	0%
Total Revenues	1,527,580	1,479,822	97%	381,895	436,324	114%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,342,694	1,310,181	98%	335,673	439,116	131%
Wage	517,011	518,001	100%	129,253	125,734	97%
Non Wage	825,683	792,180	96%	206,420	313,382	152%
<i>Development Expenditure</i>	184,886	169,641	92%	46,222	139,641	302%
Domestic Development	184,886	169,641	92%	46,222	139,641	302%
Donor Development	0	0		0	0	
Total Expenditure	1,527,579	1,479,822	97%	381,894	578,757	152%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The department received and spent UGX. 1,479,822,000 by end of June. This represents 97% of the approved annual budget. Revenue was slightly lower than expected because local revenue was affected by the recent elections. Expenditure was also low due to delayed procurement of contractor for constructions at the Health centres.

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

The department had no balance

(ii) Highlights of Physical Performance

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

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 4

Workplan 5: Health

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Value of essential medicines and health supplies delivered to health facilities by NMS	123	0
Number of trained health workers in health centers	96	96
No. of trained health related training sessions held.	48	44
Number of outpatients that visited the Govt. health facilities.	150000	108718
Number of inpatients that visited the Govt. health facilities.	1000	604
No. and proportion of deliveries conducted in the Govt. health facilities	3000	1089
%age of approved posts filled with qualified health workers	65	56
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No. of children immunized with Pentavalent vaccine	6500	5149
No. of new standard pit latrines constructed in a village	1	1
No. of villages which have been declared Open Defecation Free(ODF)	171	171
No of staff houses constructed	2	1
No of OPD and other wards constructed	2	2
Function Cost (US\$ '000)	1,527,579	1,479,822
Function: 0882 District Hospital Services		
Function Cost (US\$ '000)	0	0
Function: 0883 Health Management and Supervision		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	1,527,579	1,479,822

Under Health department, a number of activities had been carried out since the FY 2015/16 began. They include among others, the following: conducting technical support supervision to the lower Health Units, essential medicine delivered to health facilities by NMS, number of qualified staff within Health department maintained and approved posts filled with trained health workers are 96. The department was able to provide medical services to outpatients and inpatients, sanitation and home hygiene inspection was done, water quality surveillance, health education and promotion of nutrition done. Two unit Staff house was constructed at Nyamitanga HC III, 5 stance lined pit latrine was constructed at Biharwe HCIII, patients shade at HC IV and 2 incenerators at Biharwe HC III and Kakoba HC III

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 4

Workplan 6: Education

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	7,242,673	7,228,597	100%	1,515,712	1,930,552	127%
Conditional Grant to Tertiary Salaries	352,697	440,711	125%	88,174	113,616	129%
Conditional Grant to Primary Salaries	2,220,721	2,138,570	96%	555,180	558,798	101%
Conditional Grant to Secondary Salaries	3,197,932	3,189,078	100%	799,483	764,142	96%
Conditional Grant to Primary Education	283,649	277,122	98%	0	94,550	#####
Conditional Grant to Secondary Education	474,048	474,048	100%	0	158,016	
Conditional transfers to School Inspection Grant	27,743	27,743	100%	6,936	6,936	100%
Conditional Transfers for Primary Teachers Colleges	417,628	417,628	100%	0	139,209	#####
Locally Raised Revenues	139,031	131,240	94%	34,758	55,410	159%
Other Transfers from Central Government	4,500	8,870	197%	0	0	
Multi-Sectoral Transfers to LLGs	51,561	51,596	100%	12,890	20,210	157%
Urban Unconditional Grant - Non Wage	14,537	14,536	100%	3,634	3,634	100%
Transfer of Urban Unconditional Grant - Wage	58,625	57,455	98%	14,656	16,031	109%
<i>Development Revenues</i>	707,570	684,535	97%	176,893	56,380	32%
Conditional Grant to SFG	206,737	206,737	100%	51,684	0	0%
LGMSD (Former LGDP)	30,000	29,728	99%	7,500	0	0%
Locally Raised Revenues	4,163	4,041	97%	1,041	1,041	100%
Multi-Sectoral Transfers to LLGs	46,670	43,858	94%	11,668	9,168	79%
Urban Unconditional Grant - Non Wage	420,000	400,171	95%	105,000	46,171	44%
Total Revenues	7,950,244	7,913,132	100%	1,692,605	1,986,932	117%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	7,242,673	7,228,597	100%	1,515,712	1,937,083	128%
Wage	5,829,975	5,822,476	100%	1,457,494	1,450,086	99%
Non Wage	1,412,699	1,406,120	100%	58,218	486,997	837%
<i>Development Expenditure</i>	707,570	684,535	97%	176,893	626,072	354%
Domestic Development	707,570	684,535	97%	176,893	626,072	354%
Donor Development	0	0		0	0	
Total Expenditure	7,950,243	7,913,132	100%	1,692,605	2,563,156	151%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

By the end of the fourth quarter, the department had cummulative received Shs 7,913,132,000= which was approximately 100% of the approved revenue budget. This is excellent performance. This is because all development revenue had been received early enough in the third quarter. The department spent all the funds received. All the anticipated expenditures were done.

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

The was no balance unspent.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and	Cumulative Expenditure
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Vote: 761 Mbarara Municipal Council 2015/16 Quarter 4

Workplan 6: Education

	Planned outputs	and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	787	369
No. of qualified primary teachers	787	787
No. of School management committees trained (PRDP)	22	0
No. of pupils enrolled in UPE	25852	25852
No. of Students passing in grade one	2000	1264
No. of pupils sitting PLE	3000	4278
No. of classrooms constructed in UPE	23	23
No. of classrooms rehabilitated in UPE	3	0
No. of latrine stances constructed	5	5
No. of teacher houses constructed	3	0
Function Cost (US\$ '000)	3,349,002	3,223,583
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	378	378
No. of students passing O level	1200	1200
No. of students sitting O level	1300	1200
No. of students enrolled in USE	6125	6125
Function Cost (US\$ '000)	3,671,980	3,676,521
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	61	61
No. of students in tertiary education	343	343
Function Cost (US\$ '000)	770,325	858,339
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	103	154
No. of secondary schools inspected in quarter	35	35
No. of tertiary institutions inspected in quarter	6	6
No. of inspection reports provided to Council	3	4
Function Cost (US\$ '000)	158,936	154,689
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	7,950,243	7,913,132

The Department has for the last four quarters implemented a number of planned activities which include; Schools inspection and monitoring of school based activities. Monitoring of co-curricular activities across the municipality, monitoring book keeping in schools, Payment for structural designs and actual construction works for Karama PS school buildings. Payment of teachers salaries (Primary and Post primary) as well as USE and UPE capitation grants was done. Services and works providers were paid. New construction works at St Lawrence Kyahi PS, Kibaya Mixed PS, Rwakaterere PS have had phase one construction of a three classroom block each done up to roofing. St Aloysius PS had a five stance pitlatrine constructed. 60 pieces of furniture were supplied to Mbarara Municipal PS and Uganda Martyrs PS. Electricity was installed at Katete PS.

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 4

Workplan 7a: Roads and Engineering

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,562,557	2,169,152	85%	535,640	353,748	66%
Locally Raised Revenues	222,531	201,077	90%	55,633	66,169	119%
Unspent balances – UnConditional Grants	420,000	352,634	84%	0	0	
Other Transfers from Central Government	1,210,569	870,419	72%	302,643	198,344	66%
Multi-Sectoral Transfers to LLGs	62,720	58,838	94%	15,680	15,600	99%
Urban Unconditional Grant - Non Wage	555,976	570,081	103%	138,994	45,765	33%
Transfer of Urban Unconditional Grant - Wage	90,761	116,102	128%	22,690	27,870	123%
<i>Development Revenues</i>	12,498,734	21,000,679	168%	1,121,482	6,947,346	619%
Uganda Support to Municipal Infrastructure Developm	3,938,618	12,562,159	319%	984,655	6,882,346	699%
LGMSD (Former LGDP)	47,705	47,705	100%	11,926	0	0%
Unspent balances – Locally Raised Revenues	400,000	400,000	100%	0	0	
Locally Raised Revenues	238,614	132,507	56%	59,654	0	0%
Unspent balances – Other Government Transfers	7,612,807	7,612,807	100%	0	0	
Multi-Sectoral Transfers to LLGs	260,989	245,500	94%	65,248	65,000	100%
Total Revenues	15,061,291	23,169,830	154%	1,657,122	7,301,094	441%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,562,557	2,169,151	85%	535,641	918,469	171%
Wage	90,761	116,102	128%	22,690	27,870	123%
Non Wage	2,471,796	2,053,049	83%	512,951	890,599	174%
<i>Development Expenditure</i>	12,498,734	4,216,081	34%	1,121,481	3,841,337	343%
Domestic Development	12,498,734	4,216,081	34%	1,121,481	3,841,337	343%
Donor Development	0	0		0	0	
Total Expenditure	15,061,291	6,385,232	42%	1,657,122	4,759,806	287%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		16,784,598	134%			
Domestic Development		16,784,598	134%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		16,784,598	111%			

The department had received a total of UGX 23,169,830,000 by the end of the FY representing 154% of the annual budget. This is because we received more USMID funds than expected. By the end of June the department had spent a total of UGX 6,385,232,000 representing 42% of the approved annual expenditure budget. This is below average performance but was due to the problems with the procurement of USMID project contractor which was delayed and started work late March 2016.

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

The funds that remain unspent is USMID Funds meant for the Road Construction/rehabilitation in the municipality which have not been used due to delayed process of getting a road contractor. The contractor is now on site.

(ii) Highlights of Physical Performance

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

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 4

Workplan 7a: Roads and Engineering

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Length in Km of urban roads resealed	5	4
Length in Km of District roads routinely maintained	70	63
Length in Km of District roads periodically maintained	2	2
Function Cost (UShs '000)	14,821,557	6,176,280
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	239,733	208,953
Function: 0483 Municipal Services		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	15,061,291	6,385,232

The department managed to perform some activities during the FY: Periodic maintenance of Roads, Routine Maintenance of roads, Desilting channels on paved roads, pothole patching of paved roads, and payment of wages for Road gang workers. The department was also able to do the following: beautification of the town, repairs and servicing of vehicles, opening of new roads and Resealing of Rwizi lane. We also did consultancy work for the USMID projects. Tarmacking of USMID roads ie Akiiki Nyabongo, Mcallister, Constantino Lobo and Buremba roads. Also done is supervision of constructions in the departments of education, Health and production

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 4

Workplan 7b: Water

(i) Highlights of Revenue and Expenditure

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

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

(ii) Highlights of Physical Performance

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

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 4

Workplan 8: Natural Resources

(i) Highlights of Revenue and Expenditure

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

n/a

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

n/a

(ii) Highlights of Physical Performance

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

n/a

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 4

Workplan 9: Community Based Services

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	387,465	351,455	91%	96,866	119,999	124%
Conditional Grant to Functional Adult Lit	3,766	3,768	100%	942	942	100%
Conditional Grant to Public Libraries	12,000	12,000	100%	3,000	3,000	100%
Conditional Grant to Community Devt Assistants Non	954	954	100%	239	239	100%
Conditional Grant to Women Youth and Disability Gr	3,436	3,436	100%	859	859	100%
Conditional transfers to Special Grant for PWDs	7,173	7,173	100%	1,793	1,793	100%
Locally Raised Revenues	114,435	94,500	83%	28,609	33,500	117%
Other Transfers from Central Government	100,000	61,915	62%	25,000	0	0%
Multi-Sectoral Transfers to LLGs	65,705	107,483	164%	16,426	66,400	404%
Urban Unconditional Grant - Non Wage	14,206	11,902	84%	3,551	1,249	35%
Transfer of Urban Unconditional Grant - Wage	65,791	48,324	73%	16,448	12,017	73%
<i>Development Revenues</i>	58,498	56,783	97%	14,625	14,600	100%
Locally Raised Revenues	10,000	10,000	100%	2,500	2,500	100%
Multi-Sectoral Transfers to LLGs	48,498	46,783	96%	12,125	12,100	100%
Total Revenues	445,963	408,238	92%	111,491	134,599	121%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	387,465	351,455	91%	93,688	121,369	130%
Wage	65,791	48,324	73%	16,448	12,017	73%
Non Wage	321,674	303,131	94%	77,240	109,352	142%
<i>Development Expenditure</i>	58,498	56,783	97%	14,625	22,100	151%
Domestic Development	58,498	56,783	97%	14,625	22,100	151%
Donor Development	0	0		0	0	
Total Expenditure	445,963	408,238	92%	108,313	143,469	132%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

By the end of the FY, the department had received a total of UGX. 408,238,000. This represents 92% of the approved budget for the department. Poor performance was in Youth livelihood funds which were adjusted in the middle of the FY. All funds received have been spent. This performance is not bad as the department is mainly funded by local revenue which did perform very well.

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

There was no balance.

(ii) Highlights of Physical Performance

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

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 4

Workplan 9: Community Based Services

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Active Community Development Workers		8
No. FAL Learners Trained	1000	1621
No. of children cases (Juveniles) handled and settled	10	55
No. of Youth councils supported	7	4
No. of assisted aids supplied to disabled and elderly community	6	10
No. of women councils supported	12	9
Function Cost (UShs '000)	445,963	408,238
Cost of Workplan (UShs '000):	445,963	408,238

The following activities were implemented by the close of the FY 2015/16: 3 trainings in GBV, women trainings in IGAs, 1 instructors training, 1620 Adult learners trained. 5 gender sensitization trainings, 3 radio talk shows on youth livelihood, PWDs, and children, 55 street children resettled, 2 children's homes supervised, 9 women groups supported, youth and PWDs executive committee meetings, 10 groups of PWDs were supported, 12 labour disputes handled, 2 MDF meetings held, CBOs trained, CDD disbursed to community groups, 6 groups under YLP forwarded to the ministry of gender for funding. Public library extended to cater for children readers.

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 4

Workplan 10: Planning

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	88,036	61,745	70%	22,009	17,789	81%
Conditional Grant to PAF monitoring	10,781	10,780	100%	2,695	2,695	100%
Locally Raised Revenues	42,169	25,803	61%	10,542	8,803	84%
Urban Unconditional Grant - Non Wage	11,589	11,588	100%	2,897	2,897	100%
Transfer of Urban Unconditional Grant - Wage	23,497	13,575	58%	5,874	3,394	58%
<i>Development Revenues</i>	5,200	6,900	133%	1,300	2,000	154%
LGMSD (Former LGDP)	5,200	4,900	94%	1,300	0	0%
Locally Raised Revenues		2,000		0	2,000	
Total Revenues	93,236	68,645	74%	23,309	19,789	85%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	88,036	61,745	70%	20,375	21,689	106%
Wage	23,497	13,575	58%	5,874	3,394	58%
Non Wage	64,538	48,170	75%	14,501	18,295	126%
<i>Development Expenditure</i>	5,200	6,900	133%	1,300	2,000	154%
Domestic Development	5,200	6,900	133%	1,300	2,000	154%
Donor Development	0	0		0	0	
Total Expenditure	93,236	68,645	74%	21,675	23,689	109%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

By the end of June the Unit had received and spent a total of UGX. 68,645, 000, this represents 74% of the approved budget for the department. Wage recurrent performed below average at 58% because the Statistician was not recruited as was expected. Locally raised revenue collection did not perform as expected due to the elections that were held in February and March 2016. It performed at 70% and left some of the activities not done. Development performed better at 94%

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

All funds were spent.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	2	1
No of Minutes of TPC meetings	12	12
No of minutes of Council meetings with relevant resolutions	6	6
<i>Function Cost (UShs '000)</i>	93,236	68,645
Cost of Workplan (UShs '000):	93,236	68,645

By the end of the third quarter, the department achieved the following: The Minutes of TPC meetings held were

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Workplan 10: Planning

recorded with relevant resolutions. Among the key activities within the department are Production of quarterly LGMSD reports which were compiled and submitted to relevant offices , Preparation and submission of draft and final performance contracts form B, monitoring and evaluation of on-going and implemented projects under LDG was done, procurement of a heavy duty printer, Council computers maintained and repaired.

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 4

Workplan 11: Internal Audit

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	68,278	67,464	99%	17,070	17,237	101%
Locally Raised Revenues	21,431	22,373	104%	5,358	7,358	137%
Urban Unconditional Grant - Non Wage	11,589	9,650	83%	2,897	850	29%
Transfer of Urban Unconditional Grant - Wage	35,259	35,441	101%	8,815	9,029	102%
Total Revenues	68,278	67,464	99%	17,070	17,237	101%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	68,278	67,462	99%	17,069	17,640	103%
Wage	35,259	35,034	99%	8,815	9,027	102%
Non Wage	33,020	32,428	98%	8,254	8,613	104%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	68,278	67,462	99%	17,069	17,640	103%
C: Unspent Balances:						
Recurrent Balances		2	0%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2	0%			

By the close of the financial year the department had received an accumulated total release of Sh67,464,000 i.e 99% of the budget. This is a very good performance.

As a result, we were able to spend a total of Sh.67,462,000/= on the following activities and items on which included payment of staff salaries and allowances, purchase of office stationary, equipment and day to day operation expenses.

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

Almost all the funds received were spent leaving a small balance of Sh.2,000/= only

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	16	18
Date of submitting Quarterly Internal Audit Reports	16/04/2016	20/7/2016
Function Cost (UShs '000)	68,278	67,462
Cost of Workplan (UShs '000):	68,278	67,462

By the end of the quarter, we had compiled and submitted internal audit reports for the third quarter and embarked on the fourth quarter one whose process is under way. Small office tools that included calculators and other stationary. Staff were facilitated to attend professional development seminars and workshops in Arua and Kampala organised by the Institute of internal auditors' Uganda and Local governments internal auditors' association. Day to day operation expenses were met

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 4

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousands

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Salaries and Allowances paid in time by 28th of every month, Payment of pension for retired staff who are not at the centre monthly. Payment of Contribution towards funeral expenses promptly Advertising of tenders and Public Relations Purchase of	Salaries and Allowances paid in time by 28th of every month, Payment of pension for retired staff who are not at the centre monthly. Payment of Contribution towards funeral expenses promptly Advertising of tenders and Public Relations Purchase of
<i>General Staff Salaries</i>		45,424
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		9,440
<i>Allowances</i>		2,789
<i>Validation of old Pensioners</i>		1,218
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Advertising and Public Relations</i>		1,654
<i>Books, Periodicals & Newspapers</i>		2,534
<i>Computer supplies and Information Technology (IT)</i>		537
<i>Welfare and Entertainment</i>		5,693
<i>Special Meals and Drinks</i>		100
<i>Printing, Stationery, Photocopying and Binding</i>		11,273
<i>Small Office Equipment</i>		1,700
<i>Bank Charges and other Bank related costs</i>		56
<i>Subscriptions</i>		4,237
<i>Telecommunications</i>		810
<i>Guard and Security services</i>		11,818
<i>Electricity</i>		1,000
<i>Water</i>		250
<i>Uniforms, Beddings and Protective Gear</i>		1,418
<i>Consultancy Services- Long-term</i>		1,800
<i>Travel inland</i>		14,150
<i>Travel abroad</i>		0
<i>Carriage, Haulage, Freight and transport hire</i>		2,123
<i>Fuel, Lubricants and Oils</i>		5,559
<i>Maintenance - Vehicles</i>		1,835
<i>Maintenance – Machinery, Equipment & Furniture</i>		690

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Donations</i>		4,700
<i>Transfers to Government Institutions</i>		31,710
<i>Wage Rec't:</i>	40,271	45,424
<i>Non Wage Rec't:</i>	80,297	119,093
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	120,568	164,517

Output: Human Resource Management Services

Non Standard Outputs:	Administering Staff payroll Staff welfare Management of Recruitment, retention and staff exit Management of staff appraisals Coordinating training activities Preparing Capacity Building Plan Coordinating confirmation of staff	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>Travel inland</i>		4,375
<i>General Staff Salaries</i>		4,929
<i>Allowances</i>		300
<i>Welfare and Entertainment</i>		16,899
<i>Printing, Stationery, Photocopying and Binding</i>		1,859
<i>Subscriptions</i>		300
<i>Telecommunications</i>		120
<i>Wage Rec't:</i>	5,777	4,929
<i>Non Wage Rec't:</i>	14,324	23,854
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	20,101	28,783

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	0	3 (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.)
Availability and implementation of LG capacity building policy and plan	0	Yes (Training Institutions and Municipal Council)

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:		Review of the Physical Development Plan, Development of the Municipal strategic Plan, Procurement of Equipment for Physical Planning and other Offices
Workshops and Seminars		76,039
Staff Training		12,182
Small Office Equipment		0
Consultancy Services- Long-term		8,352
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	238,424	96,573
Donor Dev't:		
Total	238,424	96,573

Output: Records Management Services

Non Standard Outputs:	Salaries and Allowances paid by 28th of every month	Salaries and Allowances paid by 28th of every month
	Subscription to professional affiliations (ULIA) paid.	Telephone charges paid
	Telephone charges paid	Postage and Courier paid for
	Postage and Courier paid for	Goods and services procured and paid for
	Goods and services procured and paid for	
General Staff Salaries		2,728
Allowances		225
Welfare and Entertainment		50
Printing, Stationery, Photocopying and Binding		312
Small Office Equipment		570
Subscriptions		0
Telecommunications		120
Postage and Courier		1,200
Travel inland		2,708
Wage Rec't:	5,119	2,728
Non Wage Rec't:	4,612	5,185
Domestic Dev't:		
Donor Dev't:		
Total	9,730	7,913

Additional information required by the sector on quarterly Performance

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousands

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

Function: Financial Management and Accountability (LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	0	15/06/2016 (The annual performance report submitted to Council on 15th June 2016 in the council hall)
Non Standard Outputs:		staff salaries for the department paid in time by 28th of every month, Quarterly sensitisation meetings on revenue mobilisation carried out at the center and the divisions, Books of accounts posted and reconciled every end of the month at centre, station
General Staff Salaries		16,984
Allowances		4,292
Welfare and Entertainment		600
Printing, Stationery, Photocopying and Binding		36,071
Bank Charges and other Bank related costs		71
IFMS Recurrent costs		6,228
Subscriptions		0
Telecommunications		180
Consultancy Services- Short term		0
Travel inland		11,237
Travel abroad		0
Maintenance – Machinery, Equipment & Furniture		1,220
Wage Rec't:	17,226	16,984
Non Wage Rec't:	42,157	59,898
Domestic Dev't:		0
Donor Dev't:		
Total	59,383	76,882

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	0	148115693 (Other local revenue collected from the 6 divisions of the municipality: Kakoba, Kamukuzi, Nyamitanga, Biharwe, Kakiika and Nyakayojo)
Value of Hotel Tax Collected	0	52921088 (Local hotel tax collected in the 6 divisions of the Municipality: Kakoba, Kamukuzi, Nyamitanga, Biharwe, Kakiika and Nyakayojo)

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

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

Value of LG service tax collection	0	14059200 (Local service tax collected in the 6 divisions of the Municipality: Kakoba 7,561,200 Kamukuzi 2,520,000 Nyamitanga 1,550,000 Biharwe 520,000 Nyakayojo 1,255,000 Kakiika 653,000)
Non Standard Outputs:		n/a

Allowances		1,858
Property Expenses		28,448
Fuel, Lubricants and Oils		3,233
Wage Rec't:		0
Non Wage Rec't:	10,750	33,539
Domestic Dev't:		
Donor Dev't:		
Total	10,750	33,539

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	0	31/08/2016 (The final Accounts for the financial year 2014/2015 prepared and 14 copies submitted to the Office of the Auditor general by 31st August 2015)
Non Standard Outputs:		Salaries and allowances during the quarter paid in time. Welfare and entertainment for staff paid, printed stationery and assorted stationery paid, telecommunication for staff catered for, property tax administration and transport and safari allowances fo

General Staff Salaries		15,740
Allowances		3,352
Welfare and Entertainment		0
Telecommunications		180
Travel inland		3,697
Wage Rec't:	16,478	15,740
Non Wage Rec't:	8,145	7,228
Domestic Dev't:		
Donor Dev't:		
Total	24,623	22,968

Additional information required by the sector on quarterly Performance

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies

Non Standard Outputs:	Approval of Council plans and budgets, bye laws, Monitoring of Council projects and programmes, Sensitisation and mobilisation of the people of Mbarara at the 22 wards of the Municipality Payment of Ex-gratia for LC I and LC II Chairmen	Approval of Council plans and budgets, bye laws, Monitoring of Council projects and programmes, Sensitisation and mobilisation of the people of Mbarara at the 22 wards of the Municipality Payment of Ex-gratia for LC I and LC II Chairmen
<i>Allowances</i>		78,264
<i>Welfare and Entertainment</i>		5,203
<i>Printing, Stationery, Photocopying and Binding</i>		3,264
<i>Telecommunications</i>		0
<i>Travel inland</i>		13,563
<i>Fuel, Lubricants and Oils</i>		3,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	48,851	103,794
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	48,851	103,794
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
<i>General Staff Salaries</i>		0
<i>Allowances</i>		12,005
<i>Advertising and Public Relations</i>		2,200
<i>Welfare and Entertainment</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		823
<i>Travel inland</i>		5,552
<i>Fuel, Lubricants and Oils</i>		3,500
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	13,635	24,280
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,635	24,280
Output: LG staff recruitment services		

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	Payment of pension for retired Local Government staff including teachers	Payment of pension for retired Local Government staff including teachers
<i>Pension and Gratuity for Local Governments</i>		305,167
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	132,792	305,167
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	132,792	305,167
Output: LG Political and executive oversight		
Non Standard Outputs:	Political leaders(Mayor,deputy mayor, Chairmen LC III) paid their monthly salaries	Political leaders(Mayor,deputy mayor, Chairmen LC III) paid their monthly salaries
<i>General Staff Salaries</i>		16,632
<i>Wage Rec't:</i>	9,734	16,632
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,734	16,632
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
<i>Allowances</i>		9,997
<i>Medical expenses (To employees)</i>		300
<i>Telecommunications</i>		1,440
<i>Electricity</i>		450
<i>Water</i>		240
<i>Travel inland</i>		6,675
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	23,500	19,102
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	23,500	19,102

Additional information required by the sector on quarterly Performance

4. Production and Marketing

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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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	salaries were paid
General Staff Salaries		3,716
Property Expenses		5,000
Carriage, Haulage, Freight and transport hire		2,261
Wage Rec't:	3,750	3,716
Non Wage Rec't:	8,625	7,261
Domestic Dev't:		
Donor Dev't:		
Total	12,375	10,977

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	2250 (Trade licences issued to all the compliant businesses in the 6 Divisions of the Municipality)	1350 (1350 trade license was issued during the quarter)
No of businesses inspected for compliance to the law	2500 (All businesses inspected in the six divisions for licencing)	1200 (1200 were inspected for trade licence and compliance)
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (One trade sensitization meeting held)	2 (2 trade sensitisation meetings were held in Kiyanja market and Mackhansingh)
No of awareness radio shows participated in	1 (One radio talk show held)	0 (nil)
Non Standard Outputs:	Payment of Salaries and allowances to staff, Telephone charges paid, Travel inland paid for, Auditing, monitoring and supervision of SACCOs	salaries were paid for 3 staff during the quarter
General Staff Salaries		4,532
Advertising and Public Relations		0
Workshops and Seminars		4,132
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		100
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Telecommunications		180

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Consultancy Services- Long-term		2,591
Travel inland		4,736
Carriage, Haulage, Freight and transport hire		3,241
Fuel, Lubricants and Oils		2,034
Wage Rec't:	5,752	4,532
Non Wage Rec't:	12,197	17,014
Domestic Dev't:	0	
Donor Dev't:		
Total	17,949	21,546
3. Capital Purchases		
Output: Other Capital		

Non Standard Outputs:

1 market information centre established at Kiyanja market
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

5 stance lined pit latrine was constructed at kyarwabuganda market

Non Residential buildings (Depreciation)		21,465
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	22,525	21,465
Donor Dev't:		0
Total	22,525	21,465

Additional information required by the sector on quarterly Performance

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Public Health Promotion

Non Standard Outputs:

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

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

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
General Staff Salaries		125,734
Allowances		2,759
Medical expenses (To employees)		860
Advertising and Public Relations		4,000
Workshops and Seminars		2,400
Computer supplies and Information Technology (IT)		2,000
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		2,540
Bank Charges and other Bank related costs		465
Subscriptions		1,000
Telecommunications		270
Medical and Agricultural supplies		3,064
Uniforms, Beddings and Protective Gear		8,000
Travel inland		9,542
Fuel, Lubricants and Oils		4,018
Maintenance - Vehicles		0
Maintenance – Machinery, Equipment & Furniture		1,000
Wage Rec't:	129,253	125,734
Non Wage Rec't:	34,365	41,917
Domestic Dev't:		
Donor Dev't:		
Total	163,618	167,651

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Municipal solid waste in Kakoba, Kamukuzi and Nyamitanga Divisions managed. Compost manure at Kenkombe Compost project produced. Reduced incidences of waterborne diseases, reduced poor sanitation and unhygienic practices in Kakoba, Kamukuzi, Biharwe, Kaki	Water quality surveillance done and reports produced, Municipal solid waste in Kakoba, Kamukuzi and Nyamitanga Divisions managed. reduced poor sanitation and unhygienic practices in Kakoba, Kamukuzi, Biharwe, Kakiika, Nyakayojo and Nyamitanga Divisions don
Property Expenses		97,331
Wage Rec't:		
Non Wage Rec't:	51,000	97,331
Domestic Dev't:		
Donor Dev't:		
Total	51,000	97,331

2. Lower Level Services

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

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No. of trained health related training sessions held.	12 (Health Education sessions and Continuous Professional Development training sessions carried out in the health facilities: Mbarara Municipal HC IV, Kakoba HC III, Nyamitanga HC III, Kamukuzi HC II, Kamukuzi DMO HC II, Nyamityobora HC II, Ruti HC II, Biharwe HC III, Nyakayojo HC III, Rwemigina HC II, Rwakishakizi HC II, Kichwamba HC II.)	12 (Health Education sessions and Continuous Professional Development training sessions carried out in the health facilities: Mbarara Municipal HC IV, Kakoba HC III, Nyamitanga HC III, Kamukuzi HC II, Kamukuzi DMO HC II, Nyamityobora HC II, Ruti HC II, Biharwe HC III, Nyakayojo HC III, Rwemigina HC II, Rwakishakizi HC II, Kichwamba HC II.)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All villages to have functional VHTs)	99 (All villages have functional VHTs)
% age of approved posts filled with qualified health workers	65 (65% of approved posts filled with qualified staff)	56 (Mbarara Municipal HC IV, Kakoba HC III, Nyamitanga HC III, Nyamityobora HC II, Kamukuzi HC II, Kamukuzi DMO HC II, Ruti HC II, Biharwe HC III, Nyakayojo HC III, Rwemigina HC II, Rwakishakizi HC II, Kichwamba HC II, Office of Medical officer of Health.)
No. and proportion of deliveries conducted in the Govt. health facilities	750 (Mbarara Regional referral hospital, Mbarara Municipal Council HC IV, Nyakayojo HC III, Biharwe HC III and Kakoba HC III). We expect the number of deliveries to increase with establishment of maternity services at Kakoba HC III.)	187 (Municipal Council HC IV, Nyakayojo HC III, Biharwe HC III and Kakoba HC III). We expect the number of deliveries to increase with establishment of maternity services at Kakoba HC III.)
Number of inpatients that visited the Govt. health facilities.	250 (Mbarara Municipal Council HC IV, Nyakayojo HC III, Biharwe HC III and Kakoba HC III). We expect the number of deliveries to increase with establishment of maternity services at Kakoba HC III.)	256 (Mbarara Municipal Council HC IV, Nyakayojo HC III, Biharwe HC III and Kakoba HC III). We expect the number of deliveries to increase with establishment of maternity services at Kakoba HC III.)
Number of outpatients that visited the Govt. health facilities.	37500 (Out patients in Mbarara Municipal HC IV, Kakoba HC III, Nyamitanga HC III, Nyamityobora HC II, Kamukuzi HC II, Kamukuzi DMO HC II, Ruti HC II, Biharwe HC III, Nyakayojo HC III, Rwemigina HC II, Rwakishakizi HC II, Kichwamba HC II). We expect a further increase with Rural-Urban migration.)	23312 (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.)
No. of children immunized with Pentavalent vaccine	1625 (Children immunised at Mbarara Municipal Council HC IV, Kakoba HC III, Nyamitanga HC III, Nyamityobora HC II, Kamukuzi HC II, Ruti HC II, Nyakayojo HC III, Biharwe HC III and the outreaches)	1271 (Children immunised at Mbarara Municipal Council HC IV, Kakoba HC III, Nyamitanga HC III, Nyamityobora HC II, Kamukuzi HC II, Kamukuzi DMO HC II, Ruti HC II, Rwakishakizi HC II, Rwemigina HC II, Kichwamba HC II, Nyakayojo HC III, Biharwe HC III and the outreaches)
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)	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)
Non Standard Outputs:	Sanitation and home hygiene inspection done, Water quality surveillance carried out in homes, Hotels, water source points, Health Education and promotion sessions, School Health sessions done in all Public and private schools. Occupational Health and	Sanitation and home hygiene inspection done, Water quality surveillance carried out in homes, Hotels, water source points, Health Education and promotion sessions, School Health sessions done in all Public and private schools. Occupational Health and

Transfers to other govt. units (Current)

20,558

Wage Rec't:

0

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousands

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

Non Wage Rec't:	15,074	20,558
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	15,074	20,558

Output: Standard Pit Latrine Construction (LLS.)

No. of new standard pit latrines constructed in a village	1 (Construction of a lined pit latrine at Biharwe HC III)	1 (Constructed a 5 stance lined pit latrine at Biharwe HC III)
No. of villages which have been declared Open Defecation Free(ODF)	171 (There is no open defecation in the Municipality)	171 (There is no open defecation in the Municipality)
Non Standard Outputs:	NA	N/A

Conditional transfers for PHC - development 23,875

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	5,000	23,875
Donor Dev't:		0
Total	5,000	23,875

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Construction of an incinerator for Medical waste at Kenkombe land fill	Construction of an incinerator for Medical waste at Kenkombe land fill .Not done
Residential buildings (Depreciation)		29,580
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	7,500	29,580
Donor Dev't:		0
Total	7,500	29,580

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (n/a)	0 (N/A)
No of staff houses constructed	1 (2 Bedroom semi-detached staff house constructed at Nyamitanga HCIII, Katete ward, Nyamitanga Division.)	1 (2 Bedroom semi-detached staff house constructed at Nyamitanga HCIII, Katete ward, Nyamitanga Division.)
Non Standard Outputs:	NA	N/A
Residential buildings (Depreciation)		60,393
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	24,646	60,393
Donor Dev't:		0

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

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

Total	24,646	60,393
Output: OPD and other ward construction and rehabilitation		
No of OPD and other wards constructed	1 (Extension of Drug store and shade at Mbarara Municipal Health centre IV)	1 (Extension of Drug store and shade at Mbarara Municipal Health centre IV, Boma cell, Kamukuzi Division)
No of OPD and other wards rehabilitated	0 (n/a)	0 (N/A)
Non Standard Outputs:	n/a	N/A
<i>Non Residential buildings (Depreciation)</i>		25,793
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,076	25,793
<i>Donor Dev't:</i>		0
Total	9,076	25,793

Additional information required by the sector on quarterly Performance

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	787 (Qualified teachers are in all the 62 government aided primary schools in the Municipality)	787 (All the teachers in the 62 government schools are qualified.)
No. of teachers paid salaries	787 (Teachers paid salaries in all government primary schools)	369 (Teachers paid salaries in the following schools in the old divisions of Kakoba, Kamukuzi, and Nyamitanga: Bishop Stuart Demo, Kakoba Muslim P/S, Madrasat Hamuza, Mbarara Army P/S, Mbarara Municipal, Nyamityobora, Boma P/s, Mbarara Junior, Mbarara Mixed, Mbarara Parents, Nkokonjeru P/S, Ruharo Muslim P/S, Uganda Martyrs P/S, United Pentecostal, Katete P/S, Madrasat Kasenyi, Nyamitanga Muslim, Ruti Moslem P/S, St. Aloysius P/S, St. Helen's P/S, St. Lawrence P/S, St. Mary's Katete.)

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousands

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

Non Standard Outputs:

Administration of external exams
Schools Sports
Music Dance and drama
Printing of Exams P7 Entrance
Printing and administration of PLE mock
Identity Cards and Form X
Gifts for best performing pupils

The major activities carried out include; School inspection,
Monitoring of co-curricular activities across the municipality, monitoring of the activities of school committees,
Monitoring of school projects under SFg and LGMSD, school programmes and su

General Staff Salaries		558,798
Allowances		7,000
Printing, Stationery, Photocopying and Binding		2,800
Uniforms, Beddings and Protective Gear		4,000
Travel inland		1,232
Carriage, Haulage, Freight and transport hire		4,000
Wage Rec't:	555,180	558,798
Non Wage Rec't:	20,250	19,032
Domestic Dev't:		
Donor Dev't:		
Total	575,430	577,830

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))	4278 (4278 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)	0 (NA)
No. of student drop-outs	0 (Not expected)	0 (Not expected)
No. of pupils enrolled in UPE	25852 (Pupils enrolled in all 62 UPE schools in the Municipality)	25852 (Pupils enrolled in all 62 UPE schools in the Municipality)
Non Standard Outputs:	62 UPE schools receive UPE funds	62 UPE schools receive UPE funds
Conditional transfers for Primary Education		98,765
Wage Rec't:	0	0
Non Wage Rec't:	0	98,765
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	0	98,765

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

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 PS
Furniture and fittings (Depreciation)		8,700

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	2,200	8,700
Donor Dev't:		0
Total	2,200	8,700

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	(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)	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. All the structures had their phase one completed.)
No. of classrooms rehabilitated in UPE	3 (Renovation of a three classroom block at Katete Primary School)	0 (Renovation of a three classroom block at Katete Primary School is planned next Financial year)
Non Standard Outputs:	NA	N/A

Non Residential buildings (Depreciation) 586,096

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	146,500	586,096
Donor Dev't:		0
Total	146,500	586,096

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (NA)	0 (N/A)
No. of latrine stances constructed	15 (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 P/S Construction completed)
Non Standard Outputs:	NA	N/A

Non Residential buildings (Depreciation) 22,108

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	16,500	22,108
Donor Dev't:		0
Total	16,500	22,108

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	1300 (1300 sit O level examinations in the 8 govt	1200 (1200 sit O level and A'level examinations
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Vote: 761 Mbarara Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education	<p>aided and 23 private secondary schools. Ntare School in Kamukuzi Division, Mbarara High School in Kamukuzi Division, Maryhill high school in Nyamitanga Division, Nyamitanga sss in Nyamitanga Division, Mbarara ss in Kakoba Division, Mbarara Army boarding in Kakoba Division. Nyakayojo SS Katukuru SS Manji Memorial Viena High School Boma International International Window Brebar High School Senta College St Josephs Vocational Eden International Shuhadae Islamic Hall Mark High School Ngabo Academy Mbarara Central High Mbarara College St Marys' Katete St Marys' Girls Mbarara Modern Global High School Allied Secondary School Cleveland High School Standard High School Jupiter High School Boma High School)</p>	<p>in the 8 govt aided and 23 private secondary schools. Ntare School in Kamukuzi Division, Mbarara High School in Kamukuzi Division, Maryhill high school in Nyamitanga Division, Nyamitanga sss in Nyamitanga Division, Mbarara ss in Kakoba Division, Mbarara Army boarding in Kakoba Division. Nyakayojo SS Katukuru SS Manji Memorial Viena High School Boma International International Window Brebar High School Senta College St Josephs Vocational Eden International Shuhadae Islamic Hall Mark High School Ngabo Academy Mbarara Central High Mbarara College St Marys' Katete St Marys' Girls Mbarara Modern Global High School Allied Secondary School Cleveland High School Standard High School Jupiter High School Boma High School)</p>
No. of students passing O level	<p>1200 (1200 sit O level examinations in the 8 govt aided and 23 private secondary schools. Ntare School in Kamukuzi Division, Mbarara High School in Kamukuzi Division, Maryhill high school in Nyamitanga Division, Nyamitanga sss in Nyamitanga Division, Mbarara ss in Kakoba Division, Mbarara Army boarding in Kakoba Division. Nyakayojo SS Katukuru SS Manji Memorial Viena High School Boma International International Window Brebar High School Senta College St Josephs Vocational Eden International Shuhadae Islamic Hall Mark High School Ngabo Academy Mbarara Central High Mbarara College St Marys' Katete St Marys' Girls Mbarara Modern Global High School Allied Secondary School Cleveland High School Standard High School Jupiter High School Boma High School)</p>	<p>1200 (1200 sit O level and A'level examinations in the 8 govt aided and 23 private secondary schools. Ntare School in Kamukuzi Division, Mbarara High School in Kamukuzi Division, Maryhill high school in Nyamitanga Division, Nyamitanga sss in Nyamitanga Division, Mbarara ss in Kakoba Division, Mbarara Army boarding in Kakoba Division. Nyakayojo SS Katukuru SS Manji Memorial Viena High School Boma International International Window Brebar High School Senta College St Josephs Vocational Eden International Shuhadae Islamic Hall Mark High School Ngabo Academy Mbarara Central High Mbarara College St Marys' Katete St Marys' Girls Mbarara Modern Global High School Allied Secondary School Cleveland High School Standard High School Jupiter High School Boma High School)</p>

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of teaching and non teaching staff paid	378 (378 in the 8 govt aided secondary schools ie Ntare Schhol in Kamukuzi Division, Mbarara High School in Kamukuzi Division, Maryhill high school in Nyamitanga Division, Nyamitanga SS in Nyamitanga Division, Mbarara SS in Kakoba Division, Mbarara Army boarding in Kakoba Division. Katukuru SS and Nyakayojo SS in Nyakayojo Division)	378 (378 in the 8 govt aided secondary schools ie Ntare Schhol in Kamukuzi Division, Mbarara High School in Kamukuzi Division, Maryhill high school in Nyamitanga Division, Nyamitanga SS in Nyamitanga Division, Mbarara SS in Kakoba Division, Mbarara Army boarding in Kakoba Division. Katukuru SS and Nyakayojo SS in Nyakayojo Division)
Non Standard Outputs:	All Government appointed teachers access the payroll, Teachers paid the right salaries, Teachers paid their salaries by 28th of every month by straight through process to their bank accounts	All Government appointed teachers access the payroll, Teachers paid the right salaries, Teachers paid their salaries by 28th of every month by straight through process to their bank accounts
<i>General Staff Salaries</i>		764,142
<i>Wage Rec't:</i>	799,483	764,142
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	799,483	764,142
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	6125 (In the 11 USE Sec schools of; Mbarara Sec, Nyamitanga sec, Ngabo Academy, Mbarara Army Boarding and Mbarara College Maanji Memorial Kashari SS Nyakayojo SS St Peters Katukuru SS Western College St Paul's SS Biharwe)	6125 (In the 11 USE Sec schools of; Mbarara Sec, Nyamitanga sec, Ngabo Academy, Mbarara Army Boarding and Mbarara College Maanji Memorial Kashari SS Nyakayojo SS St Peters Katukuru SS Western College St Paul's SS Biharwe)
Non Standard Outputs:	NA	NA
<i>Conditional transfers for Secondary Schools</i>		158,016
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	158,016
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	0	158,016
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 institutes at Nyamitanga technical institute in Ruti ward, Nyamitanga Division and Kadogo polytechnic in Nyamityobora ward Kakoba Division)	61 (61 tertiary education Instructors and non teaching staff in two tertiary institutes at Nyamitanga technical institute in Ruti ward, Nyamitanga Division and Kadogo polytechnic in Nyamityobora ward Kakoba Division)

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

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

No. of students in tertiary education	343 (Students in two tertiary institutes at Nyamitanga technical institute in Ruti ward, Nyamitanga Division and Kadogo polytechnic in Nyamityobora ward Kakoba Division)	343 (Students in two tertiary institutes at Nyamitanga technical institute in Ruti ward, Nyamitanga Division and Kadogo polytechnic in Nyamityobora ward Kakoba Division)
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Non Standard Outputs:	Funds for Primary teachers college at Bishop Stuart Core PTC	All instructors are on the payroll. Bishop Stuart CPTC payroll apparently is handled by the Ministry.
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General Staff Salaries		113,616
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Wage Rec't:	88,174	113,616
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Non Wage Rec't:	0	0
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Domestic Dev't:

Donor Dev't:

Total	88,174	113,616
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2. Lower Level Services

Output: Tertiary Institutions Services (LLS)

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

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Payment of Departmental staff salaries . Payment of departmentall staff allowances. Organised one refresher course for headteachers. One induction workshop for SMC's, Facilitate Scout camp at Municipal and National level. Organise music competitions	Payment of Departmental staff salaries . Payment of departmentall staff allowances. Organised one refresher course for headteachers. One induction workshop for SMC's, Facilitate Scout camp at Municipal and National level. Organise music competitions
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General Staff Salaries	13,530
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Allowances	2,600
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Workshops and Seminars	4,200
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Hire of Venue (chairs, projector, etc)	150
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Books, Periodicals & Newspapers	400
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Computer supplies and Information Technology (IT)	2,000
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Vote: 761 Mbarara Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Welfare and Entertainment</i>		2,000
<i>Printing, Stationery, Photocopying and Binding</i>		2,500
<i>Bank Charges and other Bank related costs</i>		115
<i>Subscriptions</i>		500
<i>Telecommunications</i>		500
<i>Travel inland</i>		22,250
<i>Carriage, Haulage, Freight and transport hire</i>		350
<i>Scholarships and related costs</i>		3,300
<i>Wage Rec't:</i>	14,656	13,530
<i>Non Wage Rec't:</i>	18,142	40,865
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	32,798	54,395

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	103 (62 UPE schools, 41 private primary schools in Mbarara Municipality inspected at least once)	92 (62 UPE schools, 30 private primary schools in Mbarara Municipality inspected at least once)
No. of secondary schools inspected in quarter	35 (8 government Secondary schools and 27 private Secondary in Mbarara Municipality inspected at least once in a term)	25 (8 government Secondary schools and 12 private Secondary in Mbarara Municipality inspected at least once in a term)
No. of tertiary institutions inspected in quarter	6 (3 Government aided Technical Institutes and 3 private Technical Institutes in the Municipality inspected)	4 (3 Government aided Technical Institutes and 1 private Technical Institute in the Municipality inspected)
No. of inspection reports provided to Council	3 (One report prepared and submitted to Council)	1 (One report prepared and submitted to Council)
Non Standard Outputs:	NA	N/A
<i>Allowances</i>		5,200
<i>Travel inland</i>		4,500
<i>Carriage, Haulage, Freight and transport hire</i>		1,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,936	10,900
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,936	10,900

Additional information required by the sector on quarterly Performance

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousands

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

Output: Operation of District Roads Office

Non Standard Outputs:	Salaries to 18 staff in the Department paid Allowances to 18 staff in the Department paid Telephone charges for 5 staff in the Department paid Monthly electricity bills for council properties paid Water bills for council properties paid Training w	18 staff in the Department paid salaries by 28th of every month, Allowances to 18 staff in the Department paid Telephone charges for 5 staff in the Department paid Monthly electricity bills for council properties paid Water bills for council proper
General Staff Salaries		25,527
Allowances		5,409
Workshops and Seminars		5,101
Subscriptions		300
Telecommunications		2,200
Property Expenses		2,113
Electricity		21,805
Water		5,203
Cleaning and Sanitation		2,551
Consultancy Services- Long-term		424,322
Travel inland		11,972
Wage Rec't:	18,529	25,527
Non Wage Rec't:	160,107	480,976
Domestic Dev't:		
Donor Dev't:		
Total	178,635	506,503

2. Lower Level Services

Output: Urban Roads Resealing

Length in Km of urban roads resealed	5 (Tarmacking Major Victor Bwana road in Kamukuzi ward, Kamukuzi Division. Kakoba Division. Tarmacking Akiiki Nyabongo road, Buremba, Mcallister and Constantino Lobo roads in Kakoba ward, Kakoba Division)	3 (Nyabongo road, Buremba, Mcallister and Constantino Lobo roads in Kakoba ward, Kakoba Division tarmacked Rwizi lane bridge repaired, part of Rwizi lane road resealed.)
Non Standard Outputs:	NA	N/A
Conditional transfers for LGDP		40,000
Conditional transfer to Municipal Infrastructure		3,626,640
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	879,166	3,666,640
Donor Dev't:		0
Total	879,166	3,666,640

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousands

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

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (NA)	0 (N/A)
Length in Km of District roads routinely maintained	18 (3 kms of paved roads routinely maintained 15 km of unpaved roads routinely maintained)	33 (9 kms of paved roads routinely maintained 24 km of unpaved roads routinely maintained)
Length in Km of District roads periodically maintained	2 (Periodic maintenance of Kitunzi road and Resealing of Rwizi Lane)	2 (Rwizi Lane periodically maintained)
Non Standard Outputs:	NA	N/A

Conditional transfers for Road Maintenance 267,909

Wage Rec't:		0
Non Wage Rec't:	281,392	267,909
Domestic Dev't:		0
Donor Dev't:		0
Total	281,392	267,909

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Beautification of Open space Opening of new roads in the Municipality (15 kms) Maintenance of Bus Park and Taxi park (parking area) Electricity maintenance of Council buildings and offices	Beautification of Open space being done, Opening of new roads in the Municipality (30 kms) done Electricity maintenance of Council buildings and offices done
Other Structures		104,348
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	177,068	104,348
Donor Dev't:		0
Total	177,068	104,348

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
Maintenance - Civil		25,000
Wage Rec't:		
Non Wage Rec't:	15,000	25,000
Domestic Dev't:		

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

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

Donor Dev't:

Total	15,000	25,000
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Output: Vehicle Maintenance

Non Standard Outputs:

Fuel for roads, buildings and bridges inspections procured
Repairs and maintenance of 8 Council's vehicles done

Fuel for roads and bridge inspection procured, council vehicles repaired

General Staff Salaries		2,343
Allowances		2,409
Uniforms, Beddings and Protective Gear		1,700
Travel inland		1,490
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		88,503
Wage Rec't:	4,161	2,343
Non Wage Rec't:	40,772	94,102
Domestic Dev't:		
Donor Dev't:		
Total	44,933	96,445

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

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

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Water distribution and revenue collection

Allowances		0
Wage Rec't:		
Non Wage Rec't:		0

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Domestic Dev't:		
Donor Dev't:		
Total	0	0

Additional information required by the sector on quarterly Performance

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

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

Additional information required by the sector on quarterly Performance

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	9 staff at Mbarara Municipal council and the 6 Divisions that is Kakoba, Kamukuzi, Biharwe, Kakiika, Nyakayojo and Nyamitanga paid salaries and allowances. One radio talk shows on Government programmes held at Vision Radio. 1 mobilisation and sensitizat	6 staff at Mbarara Municipal council and the 3 Divisions that is Kakoba, Kamukuzi and Nyamitanga paid salaries and allowances. One radio talk shows on Government programmes held at Vision Radio. 1 mobilisation and sensitization meeting held at Mbarara M	
General Staff Salaries			12,017
Allowances			7,070
Advertising and Public Relations			4,500
Workshops and Seminars			16,405
Books, Periodicals & Newspapers			3,443
Welfare and Entertainment			1,160
Printing, Stationery, Photocopying and Binding			800
Small Office Equipment			0

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Bank Charges and other Bank related costs		0
Subscriptions		300
Telecommunications		330
Information and communications technology (ICT)		0
Travel inland		11,000
Travel abroad		0
Wage Rec't:	16,448	12,017
Non Wage Rec't:	30,528	45,007
Domestic Dev't:		
Donor Dev't:		
Total	46,975	57,024

Output: Adult Learning

No. FAL Learners Trained	1000 (learners trained ie 220 in Kakoba, 186 in Kamukuzi and 194 in Nyamitanga Division, 135 in Biharwe , 142 in Kakiika, and 123 in Nyakayojo. Hold 7 review meetings at Municipal Haedquarters and Divisions of Nyamitanga, Kamukuzi, Kakoba, Biharwe, Kakiika and Nyakayojo Hold profficiency exams for level one and two.)	354 (354 learners trained and one instructors review meeting held at municipal level)
Non Standard Outputs:	NA	N/A
Allowances		500
Workshops and Seminars		2,000
Printing, Stationery, Photocopying and Binding		900
Uniforms, Beddings and Protective Gear		2,300
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	942	5,700
Domestic Dev't:		
Donor Dev't:		
Total	942	5,700

Output: Gender Mainstreaming

Non Standard Outputs:	1training in GBV at the center and 2 in divisions
Workshops and Seminars	2,000
Wage Rec't:	
Non Wage Rec't:	2,000
Domestic Dev't:	

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

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

Donor Dev't:

Total 0 2,000

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	3 (Children handled and settled in the 3 divisions of the Municipality)	1 (1 child settled)
Non Standard Outputs:	Youth livelihood project funds - Livelihood support to the youth - Skills development for the youth paid - Operational funds paid	4 group supported under YLP
Allowances		2,370
Workshops and Seminars		4,500
Welfare and Entertainment		2,500
Property Expenses		9,900
Fuel, Lubricants and Oils		2,000
Donations		3,000
Wage Rec't:		
Non Wage Rec't:	26,075	24,270
Domestic Dev't:		
Donor Dev't:		
Total	26,075	24,270

Output: Support to Youth Councils

No. of Youth councils supported	1 (Quarterly youth council meetings held at Biharwe Division)	1 (One youth council executive meeting held at municipal level and in all six divisions)
Non Standard Outputs:	NA	N/A
Allowances		500
Wage Rec't:		
Non Wage Rec't:	258	500
Domestic Dev't:		
Donor Dev't:		
Total	258	500

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	06 (-PWDS in the Municipality mobilised to form productive groups. -World international Disability day celebrated at the National level and at Mbarara Municipality headquarters for all Persons with Disabilities -9 community volunteers identified form the three divisions of the Municipality i.e Kakoba , Kamukuzi and Nyamitanga and trained in sign language to assist the deaf -PWDS to recieve assistive devices identified and liked to CSOs.)	4 (PWDs from divisions of Kakiika, Biharwe and Nyakayojo were trained in financial management, one orientation of older persons)
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Vote: 761 Mbarara Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousands

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

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.

Two groups funded for IGAs , council for older persons were oriented in their roles and responsibilities

Welfare and Entertainment		500
Property Expenses		4,500
Wage Rec't:		
Non Wage Rec't:	2,668	5,000
Domestic Dev't:		
Donor Dev't:		
Total	2,668	5,000

Output: Representation on Women's Councils

No. of women councils supported 0

1 (1 women council executive held and 24 division women council executives held)

Non Standard Outputs:

2 women groups supported

Allowances		300
Welfare and Entertainment		2,500
Property Expenses		7,000
Wage Rec't:		
Non Wage Rec't:	344	9,800
Domestic Dev't:		
Donor Dev't:		
Total	344	9,800

3. Capital Purchases

Output: Buildings & Other Structures

Non Standard Outputs:

Mbarara Municipal Public Library in Kamukuzi Division extended to provide more space for readers.

Mbarara Municipal Public Library in Kamukuzi Division extended to provide more space to cater for Children readers

Non Residential buildings (Depreciation)		10,889
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	2,500	10,889
Donor Dev't:		0
Total	2,500	10,889

Additional information required by the sector on quarterly Performance

10. Planning

Function: Local Government Planning Services

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>1. Higher LG Services</i>		
Output: Management of the District Planning Office		
Non Standard Outputs:	Staff salaries paid in time Staff allowances paid Budget conference held Budgets prepared Workplans prepared Data collected and analysed Council computers maintained and repaired	Staff salaries paid in time Staff allowances paid Budget conference held Budget prepared Workplans prepared TPC Minutes recorded and filed Data collected and analysed Council computers maintained and repaired
<i>General Staff Salaries</i>		3,394
<i>Allowances</i>		3,200
<i>Travel inland</i>		3,000
<i>Carriage, Haulage, Freight and transport hire</i>		1,500
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance – Machinery, Equipment & Furniture</i>		2,000
<i>Advertising and Public Relations</i>		500
<i>Computer supplies and Information Technology (IT)</i>		5,707
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		889
<i>Wage Rec't:</i>	5,874	3,394
<i>Non Wage Rec't:</i>	11,301	16,795
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	17,175	20,189

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. Data analysed and report written
<i>Allowances</i>		1,500
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,200	1,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,200	1,500

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

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

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	All council projects monitored and evaluated regularly by TPC	All council projects monitored and evaluated regularly by TPC
Allowances		1,200
Fuel, Lubricants and Oils		800
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	1,300	2,000
Donor Dev't:		
Total	1,300	2,000

Additional information required by the sector on quarterly Performance

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Monthly salaries and allowances to staff paid in time Facilitation to department' activities and staff development through training, workshops and/or seminars made as planned	
General Staff Salaries		9,027
Workshops and Seminars		0
Welfare and Entertainment		505
Printing, Stationery, Photocopying and Binding		600
Telecommunications		180
Travel inland		2,928
Maintenance – Machinery, Equipment & Furniture		600
Wage Rec't:	8,815	9,027
Non Wage Rec't:	5,754	4,813
Domestic Dev't:		
Donor Dev't:		
Total	14,569	13,840

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	0	30/6/2016 (3rd quarter report 2015/16 prepared and submitted to the relevant organ and 4th quarter's report being prepared.)
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Vote: 761 Mbarara Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
No. of Internal Department Audits	0	4 (-Checked the posting and status of statutory books in all local governments to ensure compliance with the requirement -Checked the completion of projects executed in the financial year payments and quality of the product/service -Check the local governments' assets and other stock by the close of the financial year)
Non Standard Outputs:		1 professional development workshop and general meeting organised by The Institute of Internal Auditors was attended A filling cabin and 2 office chairs acquired
Allowances		2,800
Fuel, Lubricants and Oils		1,000
Wage Rec't:		
Non Wage Rec't:	2,500	3,800
Domestic Dev't:		
Donor Dev't:		
Total	2,500	3,800

Additional information required by the sector on quarterly Performance

Wage Rec't:	1,744,681	1,738,813
Non Wage Rec't:	2,339,181	2,339,181
Domestic Dev't:	4,658,459	4,658,459
Donor Dev't:		
Total	8,736,453	8,736,453

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

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

211101 General Staff Salaries	161,085	177,856	110.4%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	52,800	18,240	34.5%
211103 Allowances	9,640	7,623	79.1%
212106 Validation of old Pensioners	1,850	2,758	149.1%
213002 Incapacity, death benefits and funeral expenses	5,000	800	16.0%
221001 Advertising and Public Relations	15,800	14,956	94.7%

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance	
<i>1a. Administration</i>					
221007 Books, Periodicals & Newspapers	3,444	2,808	81.5%		
221008 Computer supplies and Information Technology (IT)	6,100	3,309	54.2%		
221009 Welfare and Entertainment	20,000	22,621	113.1%		
221010 Special Meals and Drinks	100	100	100.0%		
221011 Printing, Stationery, Photocopying and Binding	27,572	28,871	104.7%		
221012 Small Office Equipment	1,800	1,700	94.4%		
221014 Bank Charges and other Bank related costs	4,000	1,095	27.4%		
221017 Subscriptions	16,940	11,587	68.4%		
222001 Telecommunications	2,400	3,030	126.3%		
223004 Guard and Security services	48,000	38,157	79.5%		
223005 Electricity	1,000	1,500	150.0%		
223006 Water	1,000	603	60.3%		
224005 Uniforms, Beddings and Protective Gear	1,760	1,418	80.6%		
225002 Consultancy Services- Long-term	10,000	6,530	65.3%		
227001 Travel inland	39,480	32,295	81.8%		
227002 Travel abroad	15,000	7,485	49.9%		
227003 Carriage, Haulage, Freight and transport hire	11,000	5,573	50.7%		
227004 Fuel, Lubricants and Oils	15,000	18,175	121.2%		
228002 Maintenance - Vehicles	5,000	3,447	68.9%		
228003 Maintenance – Machinery, Equipment & Furniture	1,000	690	69.0%		
282101 Donations	5,000	5,400	108.0%		
291001 Transfers to Government Institutions	0	87,735	N/A		
Wage Rec't:	161,085	Wage Rec't:	179,599	Wage Rec't:	111.5%
Non Wage Rec't:	321,186	Non Wage Rec't:	326,763	Non Wage Rec't:	101.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	482,272	Total	506,362	Total	105.0%

Output: Human Resource Management Services

0 NA

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Administering Staff payroll 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 12 months. - 20 Pension files for retired staff handled. -Submission for 8 staff to be recruited by appointing authority made. - 1 staff paid salary for 12 months. - Staff tea paid for 11 months. - Transport and teleph
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Expenditure

227001 Travel inland	14,499	9,246	63.8%
211101 General Staff Salaries	23,108	20,564	89.0%
211103 Allowances	300	300	100.0%
221009 Welfare and Entertainment	35,000	29,225	83.5%
221011 Printing, Stationery, Photocopying and Binding	5,996	5,951	99.2%
221017 Subscriptions	300	300	100.0%
222001 Telecommunications	1,200	330	27.5%
Wage Rec't:	23,108	Wage Rec't: 20,564	Wage Rec't: 89.0%
Non Wage Rec't:	57,295	Non Wage Rec't: 45,352	Non Wage Rec't: 79.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	80,403	Total 65,916	Total 82.0%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (Training Institutions and Municipal Council)	Yes (Training Institutions and Municipal Council)	#Error	NA
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Vote: 761 Mbarara Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

No. (and type) of capacity building sessions undertaken	13 (Staff training in MBA, Urban Planning and mentoring. Workshops in; Community mobilisation, Needs assessment, Procurement, Financial management, Municipal development forum, Land acquisition, Environmental management, Anti corruption, Complaints handling and Clients care.)	<p>21 (-Paid facilitation allowance for the 3 staff on carrier development</p> <p>- Purchased 100 Chairs for Council Hall & Carpets</p> <p>-Training Committee Meetings Held</p> <p>-USMID-TPC meetings held</p> <p>-Travel to Arusha for Treasury</p> <p>-Compliants Handling committee meetings held.</p> <p>-Meeting of Anti-corruption committee Held.</p> <p>-Meeting of Land Acquisition Committee Held.</p> <p>-Workshop of Client Care for support staff Held</p> <p>-Workshop on Revenue enhancement finance staff</p> <p>-Tuition for staff on MBA at Mbarara University paid.</p> <p>-Tuition for 3 staff doing PGD in Urban Mgt & Planning at UMI paid.</p> <p>- Retooling: Purchased Laptops, Desktops, Filling Cabinents,Book shelves and printers.</p> <p>-Municipal & Division Development Forum orientation trainings and meetings held</p> <p>-Trainig Committee Meeting Held</p> <p>-USMID-TPC meetings held</p> <p>-Municipal Engineers training held</p> <p>-Tuition for staff on MBA at Mbarara University paid.</p> <p>- Study Tour to Dubai Conducted</p> <p>-Meeting of Anti-corruption committee Held.</p> <p>-Meeting of Complaint Handling Committee Held)</p>	161.54	
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Vote: 761 Mbarara Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	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, Development of the Municipal strategic Plan, Procurement of Equipment for Physical Planning and other Offices
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Expenditure

221002 Workshops and Seminars	152,403	189,978	124.7%
221003 Staff Training	36,300	34,332	94.6%
221012 Small Office Equipment	160,000	115,155	72.0%
225002 Consultancy Services- Long-term	605,000	75,390	12.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	953,703	414,855	43.5%
Donor Dev't:		0	0.0%
Total	953,703	414,855	43.5%

Output: Records Management Services

0 NA

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

Expenditure

211101 General Staff Salaries	20,474	13,702	66.9%
211103 Allowances	2,212	1,762	79.7%
221009 Welfare and Entertainment	720	250	34.7%
221011 Printing, Stationery, Photocopying and Binding	600	781	130.2%
221012 Small Office Equipment	1,020	890	87.3%
221017 Subscriptions	300	150	50.0%
222001 Telecommunications	1,200	730	60.8%
222002 Postage and Courier	4,800	2,000	41.7%
227001 Travel inland	7,590	6,860	90.4%

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	20,474	<i>Wage Rec't:</i>	14,223	<i>Wage Rec't:</i>	69.5%
<i>Non Wage Rec't:</i>	18,442	<i>Non Wage Rec't:</i>	12,903	<i>Non Wage Rec't:</i>	70.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	38,916	Total	27,126	Total	69.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/06/2016 (The annual performance report is submitted to Council on 15th June 2016 in the council hall)	15/06/2016 (The annual performance report submitted to Council on 15th June 2016 in the council hall)	#Error	n/a
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Vote: 761 Mbarara Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

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

211101 General Staff Salaries	68,904	63,941	92.8%
211103 Allowances	7,671	8,370	109.1%
221009 Welfare and Entertainment	2,400	1,769	73.7%
221011 Printing, Stationery, Photocopying and Binding	82,134	75,800	92.3%
221014 Bank Charges and other Bank related costs	5,500	2,172	39.5%
221016 IFMS Recurrent costs	33,635	19,904	59.2%
221017 Subscriptions	1,050	950	90.5%
222001 Telecommunications	1,200	510	42.5%

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

225001 Consultancy Services- Short term	0	6,176		N/A
227001 Travel inland	22,539	19,302		85.6%
227002 Travel abroad	10,000	11,804		118.0%
228003 Maintenance – Machinery, Equipment & Furniture	2,500	1,820		72.8%
Wage Rec't:	68,904	Wage Rec't: 65,282	Wage Rec't:	94.7%
Non Wage Rec't:	168,629	Non Wage Rec't: 147,236	Non Wage Rec't:	87.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	237,533	Total 212,517	Total	89.5%

Output: Revenue Management and Collection Services

Value of LG service tax collection	300000000 (To be collected from 6 divisions of Kakoba, Kamukuzi, Nyamitanga, Biharwe, Kakiika and Nyakayojo)	140591922 (Local service tax collected in the 6 divisions of the Municipality: Kakoba 47,484,876 Kamukuzi 29,846,728 Nyamitanga 16,908,884 Biharwe 11,107,041 Nyakayojo 16,467,974 Kakiika 10,184,419)	46.86	n/a
Value of Other Local Revenue Collections	4091723280 (To be collected from 6 divisions of Kakoba, Kamukuzi, Nyamitanga, Biharwe, Kakiika and Nyakayojo)	4174787491 (Other local revenue collected from the 6 divisions of the municipality: Kakoba, Kamukuzi, Nyamitanga, Biharwe, Kakiika and Nyakayojo)	102.03	
Value of Hotel Tax Collected	59198761 (To be collected from 6 divisions of Kakoba, Kamukuzi, Nyamitanga, Biharwe, Kakiika and Nyakayojo)	77449568 (Local hotel tax collected in the 6 divisions of the Municipality: Kakoba, Kamukuzi, Nyamitanga, Biharwe, Kakiika and Nyakayojo)	130.83	
Non Standard Outputs:	N/A	n/a		

Expenditure

211103 Allowances	15,000	7,099		47.3%
223001 Property Expenses	20,000	42,500		212.5%
227004 Fuel, Lubricants and Oils	8,000	9,588		119.9%
Wage Rec't:		Wage Rec't: 3,191	Wage Rec't:	0.0%
Non Wage Rec't:	43,000	Non Wage Rec't: 55,996	Non Wage Rec't:	130.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	43,000	Total 59,187	Total	137.6%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2016 (The final Accounts prepared and 14 copies submitted to the Office of the Auditor general by 30th	31/08/2016 (The final Accounts for the financial year 2014/2015 prepared and 14 copies submitted to the Office of the	#Error	n/a
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Vote: 761 Mbarara Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

September 2016)

Auditor general by 31st August 2015)

Non Standard Outputs:

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

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

Expenditure

211101 General Staff Salaries	65,913	53,187	80.7%
211103 Allowances	15,000	6,971	46.5%
221009 Welfare and Entertainment	1,200	1,000	83.3%
222001 Telecommunications	1,200	600	50.0%
227001 Travel inland	15,180	7,972	52.5%
Wage Rec't:	65,913	Wage Rec't: 53,269	Wage Rec't: 80.8%
Non Wage Rec't:	32,580	Non Wage Rec't: 16,461	Non Wage Rec't: 50.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	98,493	Total 69,730	Total 70.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

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

211103 Allowances	146,829	138,972	94.6%
221009 Welfare and Entertainment	2,000	7,026	351.3%
221011 Printing, Stationery, Photocopying and Binding	1,500	4,394	292.9%
222001 Telecommunications	1,200	1,411	117.6%
227001 Travel inland	40,045	35,488	88.6%
227004 Fuel, Lubricants and Oils	3,830	6,250	163.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	195,404	193,541	99.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	195,404	193,541	99.0%

Output: LG procurement management services

0 NA

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

211101 General Staff Salaries	0	8,638	N/A
211103 Allowances	25,340	20,650	81.5%
221001 Advertising and Public Relations	12,000	10,800	90.0%
221009 Welfare and Entertainment	2,400	989	41.2%
221011 Printing, Stationery, Photocopying and Binding	1,500	2,823	188.2%
222001 Telecommunications	1,200	1,423	118.6%
227001 Travel inland	8,600	11,752	136.7%
227004 Fuel, Lubricants and Oils	3,500	5,505	157.3%
Wage Rec't:		11,328	0.0%
Non Wage Rec't:	54,540	51,252	94.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	54,540	62,580	114.7%

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: LG staff recruitment services

			0	NA
Non Standard Outputs:	Payment of pension for retired Local Government staff including teachers	Payment of pension for 70 retired Local Government staff and teachers		
<i>Expenditure</i>				
212105 Pension and Gratuity for Local Governments	531,170	555,978	104.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	531,170	555,978	Non Wage Rec't:	104.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	531,170	555,978	Total	104.7%

Output: LG Political and executive oversight

			0	NA
Non Standard Outputs:	Political leaders(Mayor,deputy mayor, Chairmen LC III) paid their monthly salaries	Political leaders(Mayor,deputy mayor, Chairmen LC III) paid their monthly salaries		
<i>Expenditure</i>				
211101 General Staff Salaries	38,938	39,312	101.0%	
Wage Rec't:	38,938	39,312	Wage Rec't:	101.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	38,938	39,312	Total	101.0%

Output: Standing Committees Services

			0	NA
Non Standard Outputs:	Committee meetings held. 3 sectoral committees each meets once in 2 months. Executive committee meets monthly	6 Committee meetings held. 3 sectoral committees each meets once in 2 months. 12 Executive committee meetings held		
<i>Expenditure</i>				
211103 Allowances	34,800	28,732	82.6%	
213001 Medical expenses (To employees)	1,200	865	72.1%	
222001 Telecommunications	5,760	4,828	83.8%	
223005 Electricity	1,920	1,690	88.0%	
223006 Water	960	736	76.7%	
227001 Travel inland	49,358	37,253	75.5%	

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	1,283	Wage Rec't:	0.0%
Non Wage Rec't:	93,998	Non Wage Rec't:	72,822	Non Wage Rec't:	77.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	93,998	Total	74,105	Total	78.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

				0	na
Non Standard Outputs:	Payment of salary for the Agriculture extension Officer Crop and animal disease control, Establishment of a demo farm at kenkombe	paid salaries			
<i>Expenditure</i>					
211101 General Staff Salaries	15,000		7,579		50.5%
223001 Property Expenses	30,000		20,200		67.3%
227003 Carriage, Haulage, Freight and transport hire	2,500		2,877		115.1%
Wage Rec't:	15,000	Wage Rec't:	7,579	Wage Rec't:	50.5%
Non Wage Rec't:	34,500	Non Wage Rec't:	23,077	Non Wage Rec't:	66.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	49,500	Total	30,656	Total	61.9%

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	9000 (Trade licences issued to all the compliant businesses in the 6 Divisions of the Municipality)	16200 (16200 traders were issued with trade license)	180.00
No of businesses inspected for compliance to the law	10000 (All businesses inspected in the six divisions for licencing)	13400 (only 13400 enterprises were inspected)	134.00

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of trade sensitisation meetings organised at the district/Municipal Council	4 (One trade sensitization meeting held per quarter)	7 (7 meetings held in Kiyanja, Mackhanisng market ,Kyarwabuganda market , Kikoona ,Katukuru, Rwebikona and Kakoba Market)	175.00	
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No of awareness radio shows participated in	4 (One radio talk show held every quarter)	0 (nil)	.00	
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Non Standard Outputs:	Payment of Salaries and allowances to staff, Telephone charges paid, Travel inland paid for, Auditing, monitoring and supervision of SACCOs	salaries were paid for 3 staff for the 12 months		
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Expenditure

211101 General Staff Salaries	23,009	16,340	71.0%
221001 Advertising and Public Relations	1,400	1,000	71.4%
221002 Workshops and Seminars	6,000	8,561	142.7%
221008 Computer supplies and Information Technology (IT)	2,600	430	16.5%
221009 Welfare and Entertainment	4,450	3,330	74.8%
221011 Printing, Stationery, Photocopying and Binding	1,100	920	83.6%
221014 Bank Charges and other Bank related costs	0	708	N/A
222001 Telecommunications	1,200	390	32.5%
225002 Consultancy Services- Long-term	5,000	4,591	91.8%
227001 Travel inland	12,039	11,241	93.4%
227003 Carriage, Haulage, Freight and transport hire	10,500	8,402	80.0%
227004 Fuel, Lubricants and Oils	3,500	4,534	129.6%
Wage Rec't:	23,009	Wage Rec't: 16,340	Wage Rec't: 71.0%
Non Wage Rec't:	48,789	Non Wage Rec't: 44,107	Non Wage Rec't: 90.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	71,798	Total 60,447	Total 84.2%

3. Capital Purchases

Output: Other Capital

0	little money was released for the capital development activities
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Vote: 761 Mbarara Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

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	5 stance lined pit latrine was constructed at kyarwabuganda market
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Expenditure

231001 Non Residential buildings (Depreciation)	20,000	21,465	107.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	90,100	21,465	23.8%
Donor Dev't:		0	0.0%
Total	90,100	21,465	23.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Public Health Promotion

0	Inadequate staffing, lack of staff accommodation, inadequate work space, inadequate support supervision and inadequate funding. Absenteeism, Lack of staff promotional avenues and Desire for career progression has over shadowed service delivery.
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Vote: 761 Mbarara Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:

Wages paid to 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

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

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

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

Expenditure

211101 General Staff Salaries	517,011	513,680	99.4%
211103 Allowances	26,218	7,274	27.7%
213001 Medical expenses (To employees)	5,000	2,828	56.6%
221001 Advertising and Public Relations	4,000	4,000	100.0%
221002 Workshops and Seminars	2,400	2,400	100.0%
221008 Computer supplies and Information Technology (IT)	2,500	2,000	80.0%
221009 Welfare and Entertainment	1,200	100	8.3%
221011 Printing, Stationery, Photocopying and Binding	5,500	5,832	106.0%
221014 Bank Charges and other Bank related costs	850	704	82.9%
221017 Subscriptions	2,100	1,000	47.6%
222001 Telecommunications	2,400	900	37.5%
224001 Medical and Agricultural supplies	16,000	16,043	100.3%
224005 Uniforms, Beddings and Protective Gear	8,800	8,000	90.9%
227001 Travel inland	36,599	28,685	78.4%
227004 Fuel, Lubricants and Oils	13,892	7,180	51.7%
228002 Maintenance - Vehicles	9,000	614	6.8%
228003 Maintenance – Machinery, Equipment & Furniture	1,000	1,000	100.0%
Wage Rec't:	517,011	Wage Rec't: 518,001	Wage Rec't: 100.2%
Non Wage Rec't:	137,459	Non Wage Rec't: 84,238	Non Wage Rec't: 61.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	654,470	Total 602,239	Total 92.0%

Output: Promotion of Sanitation and Hygiene

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

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	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, Engineering offices and Mbarara Municipal HCIV maintained.	Water quality surveillance done and reports produced, Municipal solid waste in Kakoba, Kamukuzi and Nyamitanga Divisions managed. reduced poor sanitation and unhygienic practices in Kakoba, Kamukuzi, Biharwe, Kakiika, Nyakayojo and Nyamitanga Divisions done
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Expenditure

223001 Property Expenses	204,000	214,637	105.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	204,000	214,637	105.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	204,000	214,637	105.2%

2. Lower Level Services

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

%age of approved posts filled with qualified health workers	65 (65% of approved posts filled with qualified staff)	56 (Mbarara Municipal HC IV, Kakoba HCIII, Nyamitanga HC III, Nyamityobora HC II, Kamukuzi HC II, Kamukuzi DMO HC II, Ruti HC II, Biharwe HC III, Nyakayojo HC III, Rwemigina HC II, Rwakishakizi HC II, Kichwamba HC II, Office of Medical officer of Health.)	86.15	NA
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Vote: 761 Mbarara Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
5. Health				
Number of 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)	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)	100.00	
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.)	44 (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.)	91.67	
Number of outpatients that visited the Govt. health facilities.	150000 (Out patients in Mbarara Municipal HC IV, Kakoba HC III, Nyamitanga HC III, Nyamityobora HC II, Kamukuzi HC II, Kamukuzi DMO HC II, Ruti HC II, Biharwe HC III, Nyakayojo HC III, Rwemigina HC II, Rwakishakizi HC II, Kichwamba HC II. We expect a further increase with Rural-Urban migration.)	108718 (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.)	72.48	
No. and proportion of deliveries conducted in the Govt. health facilities	3000 (Mbarara Regional referral hospital, Mbarara Municipal Council HC IV, Nyakayojo HC III, Biharwe HC III and Kakoba HC III. We expect the number of deliveries to increase with establishment of maternity services at Kakoba HC III.)	1089 (Municipal Council HC IV, Nyakayojo HC III, Biharwe HC III and Kakoba HC III. We expect the number of deliveries to increase with establishment of maternity services at Kakoba HC III.)	36.30	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All villages to have functional VHTs)	99 (All villages have functional VHTs)	100.00	

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

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)	5149 (Municipal Council HC IV, Kakoba HC III, Nyamitanga HC III, Nyamityobora HC II, Kamukuzi HC II, Kamukuzi DMO HCII, Ruti HC II, Rwakishakizi HCII, Rwemigina HCII, Kicwamba HCII, Nyakayojo HC III, Biharwe HC III and the outreaches)	79.22	
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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.)	604 (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.)	60.40	
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Non Standard Outputs:	Sanitation and home hygiene inspection done, Water quality surveillance carried out in homes, Hotels, water source points, Health Education and promotion sessions, School Health sessions done in all Public and private schools. Occupational Health and safety in work places and Promotion of Nutrition done in Kakoba, Nyamitanga and Kamukuzi Divisions.	Sanitation and home hygiene inspection done, Water quality surveillance carried out in homes, Hotels, water source points, Health Education and promotion sessions, School Health sessions done in all Public and private schools. Occupational Health and		
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Expenditure

263104 Transfers to other govt. units (Current)	60,299	72,710	120.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	60,299	72,710	120.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	60,299	72,710	120.6%

Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open Defaecation Free(ODF)	171 (There is no open defaecation in the Municipality)	171 (There is no open defaecation in the Municipality)	100.00	Inadequate funding for routine
No. of new standard pit latrines constructed in a village	1 (Construction of a lined pit latrine at Biharwe HC III)	1 (Constructed a 5 stance lined pit latrine at Biharwe HC III)	100.00	
Non Standard Outputs:	NA	N/A		

Expenditure

263331 Conditional transfers for	20,000	23,875	119.4%
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Vote: 761 Mbarara Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

PHC - development

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	20,000	Domestic Dev't:	23,875	Domestic Dev't:	119.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	20,000	Total	23,875	Total	119.4%

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Construction of an incinerator for Medical waste at Kenkombe land fill	Construction of an incinerator for Medical waste at Kenkombe land fill. Not done	0	Delayed procurement of contractor.
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Expenditure

231002 Residential buildings (Depreciation)	30,000	29,580	98.6%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	30,000	Domestic Dev't:	29,580	Domestic Dev't:	98.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	30,000	Total	29,580	Total	98.6%

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (n/a)	0 (N/A)	0	Completion of 2 Bedroom semi-detached staff house
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))	1 (2 Bedroom semi-detached staff house constructed at Nyamitanga HCIII, Katete ward, Nyamitanga Division.)	50.00	
Non Standard Outputs:	Provision of water to Kyarwabuganda HC II(Kakiika)	N/A		

Expenditure

231002 Residential buildings (Depreciation)	98,584	90,393	91.7%
Wage Rec't:	Wage Rec't:	0	Wage Rec't: 0.0%
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't: 0.0%
Domestic Dev't:	98,584	90,393	Domestic Dev't: 91.7%
Donor Dev't:	Donor Dev't:	0	Donor Dev't: 0.0%
Total	98,584	90,393	Total 91.7%

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (n/a)	0 (N/A)	0	Delayed procurement process
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Vote: 761 Mbarara Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

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)	2 (Extension of Drug store and shade at Mbarara Municipal Health centre IV, Boma cell, Kamukuzi Division Construction of shade at Nyamityobora HC II)	100.00	
Non Standard Outputs:	n/a	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	36,301	25,793	71.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	36,301	25,793	71.1%
Donor Dev't:		0	0.0%
Total	36,301	25,793	71.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	787 (Teachers paid salaries in all the 62 government aided primary schools)	369 (During the four quarters all teachers were paid salaries in the following schools in the old divisions of Kakoba, Kamukuzi, and Nyamitanga: Bishop Stuart Demo, Kakoba Muslim P/S, Madrasat Hamuza, Mbarara Army P/S, Mbarara Municipal, Nyamityobora, Boma P/s, Mbarara Junior, Mbarara Mixed, Mbarara Parents, Nkokonjeru P/S, Ruharo Muslim P/S, Uganda Martyrs P/S, United Pentecostal, Katete P/S, Madrasat Kasenyi, Nyamitanga Muslim, Ruti Moslem P/S, St. Aloysius P/S,	46.89	Lack of departmental vehicle. Teachers in new divisions not transferred to Municipal payroll
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Vote: 761 Mbarara Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of qualified primary teachers	787 (Qualified teachers are in all the 62 government aided primary schools in the Municipality)	St. Helen's P/S, St. Lawrence P/S, St. Mary's Katete.) 787 (All the teachers in the 62 government schools are qualified.)	100.00	
Non Standard Outputs:	Administration of external exams Schools Sports Music Dance and drama Printing of Exams P7 Entrance Printing and administration of PLE mock Identity Cards and Form X Gifts for best performing pupils	Administration of external exams Schools Sports Music Dance and drama Printing of Exams P7 Entrance Printing and administration of PLE mock Identity Cards and Form X Schools Sports Music Dance and drama Printing of Exams P7 Entrance, moni		

Expenditure

211101 General Staff Salaries	2,220,721	2,138,180	96.3%
211103 Allowances	7,000	7,387	105.5%
221011 Printing, Stationery, Photocopying and Binding	51,000	50,871	99.7%
224005 Uniforms, Beddings and Protective Gear	4,000	4,000	100.0%
227001 Travel inland	17,500	18,573	106.1%
227003 Carriage, Haulage, Freight and transport hire	6,000	6,000	100.0%
Wage Rec't:	2,220,721	Wage Rec't: 2,138,567	Wage Rec't: 96.3%
Non Wage Rec't:	85,500	Non Wage Rec't: 86,443	Non Wage Rec't: 101.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	2,306,221	Total 2,225,010	Total 96.5%

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))	4278 (4278candidates enrolled for PLE in all the P7 schools(Govt and private))	142.60	38 UNEB centres from the new divisios registered with the Municipality
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 candidates in all P7 schools including private schools, are expected to pass in grade one)	63.20	
No. of student drop-outs	0 (N/A)	0 (Not expected)	0	
No. of pupils enrolled in UPE	25852 (Pupils enrolled in all 62 UPE schools in the Municipality)	25852 (Pupils enrolled in all 62 UPE schools in the Municipality)	100.00	

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: 62 UPE schools receive UPE funds 62 UPE schools receive UPE funds

Expenditure

263311 Conditional transfers for Primary Education	283,649	281,337	99.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	283,649	281,337	99.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	283,649	281,337	99.2%

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

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 PS

Expenditure

231006 Furniture and fittings (Depreciation)	8,800	8,700	98.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	8,800	8,700	98.9%
Donor Dev't:		0	0.0%
Total	8,800	8,700	98.9%

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE 23 (Construction of a three classroom block at St Lawrence Kyahi-Kakiika Construction of a three classroom block at Rwakaterere PS Biharwe Construction of a three classroom block at Kibaya PS-Nyakayojo Construction of 14 class rooms, Head teacher's office and staff room at Karama PS in Nyakayojo Division) 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. All the structures had their phase one completed.) 100.00 There were no funds to start on the project. It has been budgeted for next year.

No. of classrooms rehabilitated in UPE 3 (Renovation of a three classroom block at Katete Primary School) 0 (Renovation of a three classroom block at Katete Primary School is planned next Financial year) .00

Non Standard Outputs: NA N/A

Expenditure

231001 Non Residential buildings	586,000	609,869	104.1%
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Vote: 761 Mbarara Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

(Depreciation)

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	586,000	Domestic Dev't:	609,869	Domestic Dev't:	104.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	586,000	Total	609,869	Total	104.1%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (NA)	0 (N/A)	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 P/S Construction completed)	100.00	

Non Standard Outputs: NA N/A

Expenditure

231001 Non Residential buildings (Depreciation)	66,000	22,108	33.5%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	66,000	Domestic Dev't:	22,108	Domestic Dev't:	33.5%
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%	
Total	66,000	Total	22,108	Total	33.5%

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	1300 (1300 sit O level examinations in the 8 govt aided and 23 private secondary schools. Ntare School in Kamukuzi Division, Mbarara High School in Kamukuzi Division, Maryhill high school in Nyamitanga Division, Nyamitanga sss in Nyamitanga Division, Mbarara ss in Kakoba Division, Mbarara Army boarding in Kakoba Division. Nyakayojo SS Katukuru SS Manji Memorial Viena High School Boma International	1200 (1200 sit O level and A'level examinations in the 8 govt aided and 23 private secondary schools. Ntare School in Kamukuzi Division, Mbarara High School in Kamukuzi Division, Maryhill high school in Nyamitanga Division, Nyamitanga sss in Nyamitanga Division, Mbarara ss in Kakoba Division, Mbarara Army boarding in Kakoba Division. Nyakayojo SS Katukuru SS Manji Memorial Viena High School Boma International	92.31	Administrative action on errant secondary school teachers still handled by the Ministry yet the ministry seems overstretched. For effective payroll management, some administrative human resource functions should be devolved to local governments.
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Vote: 761 Mbarara Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

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

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

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

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

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

211101 General Staff Salaries	3,197,932	3,189,078	99.7%
Wage Rec't:	3,197,932	Wage Rec't: 3,189,078	Wage Rec't: 99.7%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	3,197,932	Total 3,189,078	Total 99.7%

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

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

Expenditure

263319 Conditional transfers for Secondary Schools	474,048	474,048	100.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	474,048	Non Wage Rec't: 474,048	Non Wage Rec't: 100.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	474,048	Total 474,048	Total 100.0%

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	343 (Students in two tertiary institutes at Nyamitanga technical institute in Ruti ward, Nyamitanga Division and Kadogo polytechnic in Nyamityobora ward Kakoba Division)	343 (Students in two tertiary institutes at Nyamitanga technical institute in Ruti ward, Nyamitanga Division and Kadogo polytechnic in Nyamityobora ward Kakoba Division)	100.00	Management of the Instructors should be decentralised to effectively manage the payroll.
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Vote: 761 Mbarara Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

No. Of tertiary education Instructors paid salaries 61 (61 tertiary education Instructors and non teaching staff in two tertiary institutions at Nyamitanga technical institute in Ruti ward, Nyamitanga Division and Kadogo polytechnic in Nyamityobora ward Kakoba Division) 61 (61 tertiary education Instructors and non teaching staff in two tertiary institutes at Nyamitanga technical institute in Ruti ward, Nyamitanga Division and Kadogo polytechnic in Nyamityobora ward Kakoba Division) 100.00

Non Standard Outputs: All instructors are on the payroll. Bishop Stuart CPTC payroll apparently is handled by the Ministry.

Expenditure

211101 General Staff Salaries	352,697	440,711	125.0%
Wage Rec't:	352,697	440,711	125.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	352,697	440,711	125.0%

2. Lower Level Services

Output: Tertiary Institutions Services (LLS)

0 N/A

Non Standard Outputs: Funds for Primary teachers college at Bishop Stuart Core PTC Funds for Primary teachers college at Bishop Stuart Core PTC

Expenditure

263362 Conditional Non Wage Transfers for Primary Teachers' Colleges	417,628	417,628	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	417,628	417,628	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	417,628	417,628	100.0%

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

0 Inadequate financial resources

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

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

211101 General Staff Salaries	58,625	54,121	92.3%
211103 Allowances	3,000	2,962	98.7%
221002 Workshops and Seminars	7,000	6,940	99.1%
221005 Hire of Venue (chairs, projector, etc)	600	616	102.6%
221007 Books, Periodicals & Newspapers	1,460	1,380	94.5%
221008 Computer supplies and Information Technology (IT)	2,000	2,000	100.0%
221009 Welfare and Entertainment	2,000	2,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	7,510	8,319	110.8%
221014 Bank Charges and other Bank related costs	400	428	107.0%
221017 Subscriptions	2,000	2,000	100.0%
222001 Telecommunications	1,400	1,400	100.0%
227001 Travel inland	35,499	29,218	82.3%
227003 Carriage, Haulage, Freight and transport hire	6,000	6,093	101.6%
282103 Scholarships and related costs	3,300	3,300	100.0%
Wage Rec't:	58,625	Wage Rec't: 54,121	Wage Rec't: 92.3%
Non Wage Rec't:	72,569	Non Wage Rec't: 66,655	Non Wage Rec't: 91.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	131,193	Total 120,776	Total 92.1%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	35 (8 government Secondary schools and 27 private Secondary in Mbarara Municipality inspected at least once in a term)	35 (8 government Secondary schools and 27 private Secondary in Mbarara Municipality inspected at least once in a term)	100.00	Inadequate funding
No. of tertiary institutions inspected in quarter	6 (3 Government aided Technical Institutes and 3 private Technical Institutes in the Municipality inspected)	6 (3 Government aided Technical Institutes and 3 private Technical Institutes in the Municipality inspected)	100.00	

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of inspection reports provided to Council	3 (One report prepared and submitted to Council per term)	4 (Four reports prepared and submitted to Council)	133.33
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No. of primary schools inspected in quarter	103 (62 UPE schools, 41 private primary schools in Mbarara Municipality inspected at least once)	154 (62 UPE schools, 92 private primary schools in Mbarara Municipality inspected at least once)	149.51
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Non Standard Outputs:	NA	N/A
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Expenditure

211103 Allowances	7,000	7,400	105.7%
227001 Travel inland	17,500	17,863	102.1%
227003 Carriage, Haulage, Freight and transport hire	3,243	3,150	97.1%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	27,743	Non Wage Rec't:	28,413	Non Wage Rec't:	102.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	27,743	Total	28,413	Total	102.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

0 Availability of funds

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

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

211101 General Staff Salaries	74,116	106,249	143.4%
211103 Allowances	7,000	7,635	109.1%
221002 Workshops and Seminars	6,000	5,282	88.0%
221017 Subscriptions	800	300	37.5%
222001 Telecommunications	3,600	2,980	82.8%
223001 Property Expenses	12,300	10,398	84.5%
223005 Electricity	50,000	41,103	82.2%
223006 Water	10,000	12,029	120.3%
224004 Cleaning and Sanitation	7,200	7,681	106.7%
225002 Consultancy Services- Long-term	930,000	910,799	97.9%
227001 Travel inland	33,519	20,515	61.2%
Wage Rec't:	74,116	Wage Rec't: 106,730	Wage Rec't: 144.0%
Non Wage Rec't:	1,060,419	Non Wage Rec't: 1,018,240	Non Wage Rec't: 96.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	1,134,535	Total 1,124,971	Total 99.2%

2. Lower Level Services

Output: Urban Roads Resealing

Length in Km of urban roads resealed	5 (Tarmacking Major Victor Bwana road in Kamukuzi ward, Kamukuzi Division. Kakoba Division. Tarmacking Akiiki Nyabongo road, Buremba, Mcallister and Constantino Lobo roads in Kakoba ward, Kakoba Division)	4 (Nyabongo road, Buremba, Mcallister and Constantino Lobo roads in Kakoba ward, Kakoba Division tarmacked Rwizi lane bridge repaired, part of Rwizi lane road resealed.)	80.00	Major Victor Bwana road was pushed to the next phase due to limited funding
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Vote: 761 Mbarara Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: na N/A

Expenditure

263326 Conditional transfers for LGDP	47,206	47,922	101.5%
321465 Conditional transfer to Municipal Infrastructure	11,482,267	3,663,690	31.9%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't: 11,529,473		Domestic Dev't: 3,711,612	Domestic Dev't: 32.2%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total 11,529,473		Total 3,711,612	Total 32.2%

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 (Kitunzi and Rwizi Lane periodically maintained)	100.00	Less releases by URF
Length in Km of District roads routinely maintained	70 (10 kms of paved roads routinely maintained 60 km of unpaved roads routinely maintained)	63 (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 15 kms of paved roads routinely maintained 48 km of unpaved roads routinely maintained)	90.00	
No. of bridges maintained	0 (NA)	0 (N/A)	0	

Non Standard Outputs: NA N/A

Expenditure

263312 Conditional transfers for Road Maintenance	1,125,569	779,549	69.3%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 1,125,569		Non Wage Rec't: 779,549	Non Wage Rec't: 69.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total 1,125,569		Total 779,549	Total 69.3%

3. Capital Purchases

Output: Other Capital

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	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 (60 kms) done Electricity maintenance of Council buildings and offices done	0	NA
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Expenditure

312104 Other Structures	708,271	281,409	39.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	708,271	281,409	39.7%
Donor Dev't:		0	0.0%
Total	708,271	281,409	39.7%

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	Maintenance of Council buildings (Renovation of White House)	Maintenance of Council buildings (Renovation of White House) - Painting of the outside offices and the Council hall tiled	0	Nil
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Expenditure

228001 Maintenance - Civil	60,000	57,572	96.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	60,000	57,572	96.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	60,000	57,572	96.0%

Output: Vehicle Maintenance

Non Standard Outputs:	10 overalls for workers in works dept purchased 10 pairs of gloves for workers in works dept purchased 10 pairs gumboots for workers in works dept purchased 10 helmets for workers in works dept purchased Fuel for roads, buildings and bridges inspections procured Repairs and maintenance of 8 Council's vehicles done	Fuel for roads and bridge inspection procured, council vehicles repaired	0	Funds were available
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Vote: 761 Mbarara Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

211101 General Staff Salaries	16,645	9,371	56.3%
211103 Allowances	2,880	3,387	117.6%
224005 Uniforms, Beddings and Protective Gear	1,720	1,700	98.8%
227001 Travel inland	4,320	3,206	74.2%
227004 Fuel, Lubricants and Oils	9,168	1,388	15.1%
228002 Maintenance - Vehicles	145,000	132,327	91.3%
Wage Rec't:	16,645	Wage Rec't: 9,372	Wage Rec't: 56.3%
Non Wage Rec't:	163,088	Non Wage Rec't: 142,009	Non Wage Rec't: 87.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	179,733	Total 151,381	Total 84.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Expenditure

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

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Water distribution and revenue collection

Expenditure

211103 Allowances	0	0	N/A
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Vote: 761 Mbarara Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	Domestic Dev't:	0	Domestic Dev't:	0.0%	
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%	
Total	0	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

0 NA

Non Standard Outputs:

NA

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

0 All outputs done as planned.

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	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.	6 staff at Mbarara Municipal council and the 3 Divisions that is Kakoba, Kamukuzi and Nyamitanga paid salaries and allowances. Three radio talk shows on Government programmes held at Radio West and Vision radio. 4 mobilisation and sensitization meetings
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Expenditure

211101 General Staff Salaries	65,791	48,084	73.1%
211103 Allowances	17,856	17,098	95.8%
221001 Advertising and Public Relations	6,400	6,110	95.5%
221002 Workshops and Seminars	25,841	23,381	90.5%
221007 Books, Periodicals & Newspapers	4,300	4,249	98.8%
221009 Welfare and Entertainment	1,800	1,710	95.0%
221011 Printing, Stationery, Photocopying and Binding	3,000	3,073	102.4%
221012 Small Office Equipment	960	720	75.0%
221014 Bank Charges and other Bank related costs	0	106	N/A
221017 Subscriptions	300	300	100.0%
222001 Telecommunications	1,200	915	76.3%
222003 Information and communications technology (ICT)	1,440	1,005	69.8%
227001 Travel inland	23,149	21,930	94.7%
227002 Travel abroad	2,000	2,738	136.9%
Wage Rec't:	65,791	48,324	73.5%
Non Wage Rec't:	90,946	83,095	91.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	156,737	131,419	83.8%

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 Headquarters and	1621 (Learners trained, 24 division level review meetings and 4 municipal level review meetings held)	162.10	Many learners and few instructors
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Vote: 761 Mbarara Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Divisions of Nyamitanga, Kamukuzi, Kakoba, Biharwe, Kakiika and Nyakayojo
Hold proficiency exams for level one and two.)

Non Standard Outputs:

NA

N/A

Expenditure

211103 Allowances	2,000	1,900	95.0%
221002 Workshops and Seminars	4,400	4,200	95.5%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,940	97.0%
224005 Uniforms, Beddings and Protective Gear	2,309	2,300	99.6%
227004 Fuel, Lubricants and Oils	1,633	1,300	79.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,342	11,640	94.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,342	11,640	94.3%

Output: Gender Mainstreaming

0

Inadequate resources

Non Standard Outputs:

1 training in GBV at the center ,
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

Expenditure

221002 Workshops and Seminars	6,260	6,000	95.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,260	6,000	95.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,260	6,000	95.8%

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)	55 (55 street children resettled and one children home supervised)	550.00	Few groups supported instead of 6 planned due to limited funds
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, 4 groups supported under YLP		

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

211103 Allowances	3,000	3,170	105.7%	
221002 Workshops and Seminars	5,000	5,200	104.0%	
221009 Welfare and Entertainment	3,000	2,950	98.3%	
223001 Property Expenses	100,000	99,220	99.2%	
227004 Fuel, Lubricants and Oils	3,000	3,000	100.0%	
282101 Donations	4,000	3,000	75.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	118,000	116,540	98.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	118,000	116,540	98.8%	

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.)	4 (4 youth council executive meetings at municipal level and 24 division youth council executive meetings held)	57.14	The set targets were achieved
Non Standard Outputs:	NA	N/A		

Expenditure

211103 Allowances	1,374	1,400	101.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,374	1,400	101.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,374	1,400	101.9%	

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	6 (-PWDS in the Municipality mobilised to form productive groups. -World international Disability day celebrated at the National level and at Mbarara Municipality headquarters for all Persons with Disabilities -9 community volunteers identified from the three divisions of the Municipality i.e Kakoba , Kamukuzi and Nyamitanga and trained in sign language to assist the deaf -PWDS to receive assistive devices identified and linked to CSOs.)	10 (10 groups of PWDs supported and one orientation workshop for older persons)	166.67	Groups of PWDs need a lot of capacity building in terms of group management
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Vote: 761 Mbarara Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	6 Organised Persons with Disabilities and one group for the elderly engaged in productive activities supported with funds to boost their activities.	8 groups of PWDs supported orientation of older persons and one and 30 older persons were given social support
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Expenditure

221009 Welfare and Entertainment	3,000	3,040	101.3%
223001 Property Expenses	10,673	9,800	91.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,673	12,840	93.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	13,673	12,840	93.9%

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.)	9 (9 women councils executive meetings held)	75.00	limited funding
Non Standard Outputs:	7 women groups supported with local revenue to economically empower their activities.	9 women groups supported		

Expenditure

221103 Allowances	1,374	1,458	106.1%
221009 Welfare and Entertainment	5,000	5,000	100.0%
223001 Property Expenses	7,000	7,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,374	13,458	100.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	13,374	13,458	100.6%

3. Capital Purchases

Output: Buildings & Other Structures

Non Standard Outputs:	Mbarara Municipal Public Library in Kamukuzi Division extended to provide more space for readers.	Mbarara Municipal Public Library in Kamukuzi Division extended to provide more space to cater for Children readers	0	NA
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Expenditure

231001 Non Residential buildings (Depreciation)	10,000	10,889	108.9%
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Vote: 761 Mbarara Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	10,000	Domestic Dev't:	10,889	Domestic Dev't:	108.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	10,000	Total	10,889	Total	108.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Staff salaries paid in time	Staff salaries paid in time	0	The Statistician was not recruited as expected.
	Staff allowances paid	Staff allowances paid		
	Budget conference held	Budget conference held		
	Budgets prepared	Budget prepared		
	Workplans prepared	Workplans prepared		
	Data collected and analysed	TPC Minutes recorded and filed		
	Council computers maintained and repaired	Data collected and analysed		
		Council computers maintained and repaired		

Expenditure

211101 General Staff Salaries	23,497	13,575	57.8%
211103 Allowances	5,500	5,350	97.3%
227001 Travel inland	12,279	10,081	82.1%
227003 Carriage, Haulage, Freight and transport hire	3,000	3,000	100.0%
227004 Fuel, Lubricants and Oils	5,000	3,840	76.8%
228003 Maintenance – Machinery, Equipment & Furniture	2,000	2,000	100.0%
221001 Advertising and Public Relations	1,500	500	33.3%
221008 Computer supplies and Information Technology (IT)	6,500	8,435	129.8%
221009 Welfare and Entertainment	5,000	4,500	90.0%
221011 Printing, Stationery, Photocopying and Binding	4,759	6,365	133.7%
222001 Telecommunications	1,200	1,099	91.6%

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	23,497	<i>Wage Rec't:</i>	13,575	<i>Wage Rec't:</i>	57.8%
<i>Non Wage Rec't:</i>	51,738	<i>Non Wage Rec't:</i>	45,170	<i>Non Wage Rec't:</i>	87.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	75,236	Total	58,745	Total	78.1%

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. Data analysed and report written	0	There was poor revenue collection due to elections thus reducing the allocation to the department
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Expenditure

211103 Allowances	9,000	2,100	23.3%
227004 Fuel, Lubricants and Oils	3,800	900	23.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,800	3,000	23.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,800	3,000	23.4%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	All council projects monitored and evaluated regularly by TPC	All council projects monitored and evaluated regularly by TPC	0	Due to the poor collections of Local revenue, allocation to the department was insufficient to cover all the planned expenditure.
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Expenditure

211103 Allowances	3,200	3,200	100.0%		
227004 Fuel, Lubricants and Oils	2,000	3,700	185.0%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	5,200	Domestic Dev't:	6,900	Domestic Dev't:	132.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	5,200	Total	6,900	Total	132.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Salaries and allowances paid to the staff	Staff alaries and allowances for all the 12 months were paid and on time	0	The department only relies on local revenue for most of its operations. Due to limited collections, most of the activities planned were not undertaken due to limited funds.
	Staff allowances paid	2 workshops, meetings and trainings were held in the financial year		
	Office furniture for the department purchased			
<i>Expenditure</i>				
211101 General Staff Salaries	35,259	35,034	99.4%	
221002 Workshops and Seminars	2,000	1,643	82.2%	
221009 Welfare and Entertainment	1,200	1,174	97.8%	
221011 Printing, Stationery, Photocopying and Binding	2,400	2,400	100.0%	
222001 Telecommunications	1,200	1,000	83.3%	
227001 Travel inland	14,220	14,168	99.6%	
228003 Maintenance – Machinery, Equipment & Furniture	2,000	1,950	97.5%	
Wage Rec't:	35,259	Wage Rec't:	35,034	Wage Rec't:
Non Wage Rec't:	23,020	Non Wage Rec't:	22,335	Non Wage Rec't:
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:
Donor Dev't:		Donor Dev't:	0	Donor Dev't:
Total	58,278	Total	57,369	Total
				98.4%

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 (All satutory books' posting and reconciliations checked, projects undertaken together with their contracts in all local governments reviewed Procurement procedures and process reviewed Payments made in the financial year by all local governments)	112.50	Due to limited resources and managements attitude towards internal audit operations tends to lilit and delay the departments planned operations.
	Special Audit on tendered parks and markets reviewed.			
	Procurement procedures and payments in 3 divisions and Mbarara Municipal Council reviewed	Reviewed Stores records, in the divisions and Mbarara Municipal Council examined Projects and other council operations monitored. Accountabilities, Records and books of Accounts in some schools examined. Payrolls and staff records examined.		
	Stores records, ledgers and payment vouchers in 6 divisions reviewed, Projects and other council operations monitored.	3 special audits on a school, market and taxi park together		

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

UPE accountabilities, Records and books of Accounts in 6 division schools in the Municipality examined.

with works department were carried out and reports submitted to relevant authorities)

Payrolls and staff records examined.

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

Date of submitting Quaterly Internal Audit Reports

16/04/2016 (Quaterly Audit report submitted to the Mayor within the first month after the end of the quarter and copies to LGPAC, RDC, and Auditor general's Office.)

20/7/2016 (4 th quarter for 2014/15 prepared. All the 3 quarters prepared and submitted while the 4th quarters report is being prepared)

#Error

Non Standard Outputs:

Internal Auditors seminars and workshops organised by ICPAU attended.

3 workshops and 2 meetings organised by Local governments internal auditors' association was attended

Furniture purchased in Audit department

1 filling cabin, 2 office chairs, stationary. Calculators and other small office tools acquired

Expenditure

211103 Allowances	6,000	5,953	99.2%
227004 Fuel, Lubricants and Oils	4,000	4,140	103.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	10,093	100.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,000	10,093	100.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	6,978,725	Wage Rec't:	6,965,482	Wage Rec't:	99.8%
Non Wage Rec't:	6,125,032	Non Wage Rec't:	5,594,537	Non Wage Rec't:	91.3%
Domestic Dev't:	14,142,433	Domestic Dev't:	5,257,448	Domestic Dev't:	37.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	27,246,190	Total	17,817,467	Total	65.4%

Vote: 761 Mbarara Municipal Council 2015/16 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Biharwe Division		<i>LCIV: Mbarara Municipality</i>		127,654	117,313
<i>Sector: Agriculture</i>				50	0
<i>LG Function: District Commercial Services</i>				50	0
<i>Capital Purchases</i>					
Output: Other Capital				50	0
LCII: Biharwe				50	0
Item: 311101 Land					
Purchase of land for matoke market in Biharwe	Biharwe town	Locally Raised Revenues	N/A	50	0
<i>Sector: Education</i>				101,256	93,438
<i>LG Function: Pre-Primary and Primary Education</i>				101,256	93,438
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				60,000	52,836
LCII: Rwenjeru				60,000	52,836
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a three classroom block at Rwakaterere PS	Rwakaterere	Conditional Grant to SFG	Completed	60,000	52,836
			(Structure roofed)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				41,256	40,602
LCII: Biharwe				9,219	9,323
Item: 263311 Conditional transfers for Primary Education					
Biharwe Moslem	Biharwe	Conditional Grant to Primary Education	N/A	3,489	3,586
Biharwe Mixed	Biharwe	Conditional Grant to Primary Education	N/A	5,730	5,738
LCII: Kishasha				8,453	7,658
Item: 263311 Conditional transfers for Primary Education					
Kishasha	Nyakanengo	Conditional Grant to Primary Education	N/A	4,554	3,722
Kinyaza	Kinyaza	Conditional Grant to Primary Education	N/A	3,899	3,937
LCII: Nyabuhama				14,175	14,788
Item: 263311 Conditional transfers for Primary Education					
Kakukuru	Kakukuru	Conditional Grant to Primary Education	N/A	3,228	3,282
Nyabuhama P/S	Nyabuhama	Conditional Grant to Primary Education	N/A	3,118	3,457

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Biharwe Division		<i>LCIV: Mbarara Municipality</i>		127,654	117,313
Katojo Biharwe	Katojo	Conditional Grant to Primary Education	N/A	7,829	8,049
LCII: Rwenjeru				9,409	8,832
Item: 263311 Conditional transfers for Primary Education					
Rwenjeru	Rwenjeru	Conditional Grant to Primary Education	N/A	3,197	2,919
Rwakaterere	Rwakaterere	Conditional Grant to Primary Education	N/A	3,252	3,267
Kamatarisi	Kamatarisi	Conditional Grant to Primary Education	N/A	2,960	2,646
LG Function: Secondary Education				0	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	0
LCII: Biharwe				0	0
Item: 263319 Conditional transfers for Secondary Schools					
ST PAUL BIHARWE HIGH SCHOOL	Biharwe TC	Conditional Grant to Secondary Education	N/A	0	0
Kashari SS	Biharwe TC	Conditional Grant to Secondary Education	N/A	0	0
Sector: Health				26,347	23,875
LG Function: Primary Healthcare				26,347	23,875
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,347	0
LCII: Biharwe				6,347	0
Item: 263104 Transfers to other govt. units (Current)					
Biharwe HC III	Biharwe TC	Conditional Grant to PHC- Non wage	N/A	6,347	0
Output: Standard Pit Latrine Construction (LLS.)				20,000	23,875
LCII: Biharwe				20,000	23,875
Item: 263331 Conditional transfers for PHC - development					
Construction of a lined pit latrine at Biharwe HC III	Biharwe TC	Locally Raised Revenues	N/A	20,000	23,875

(Completed)

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakiika Division		<i>LCIV: Mbarara Municipality</i>		156,316	133,099
Sector: Agriculture				20,000	21,465
LG Function: District Commercial Services				20,000	21,465
<i>Capital Purchases</i>					
Output: Other Capital				20,000	21,465
LCII: Rwemigina				20,000	21,465
Item: 231001 Non Residential buildings (Depreciation)					
Construction of pit latrine at Kenkombe Market	Kenkombe	Locally Raised Revenues	Not Started	20,000	21,465
			(Kyarwabuganda Latrin)		
Sector: Education				83,143	82,054
LG Function: Pre-Primary and Primary Education				83,143	82,054
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				60,000	56,953
LCII: Bunutsya				60,000	56,953
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a three classroom block at St Lawrence Kyahi	Kyahi	Conditional Grant to SFG	Completed	60,000	56,953
			(Structure roofed)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				23,143	25,101
LCII: Bunutsya				2,360	3,623
Item: 263311 Conditional transfers for Primary Education					
St Lawrence Kyahi	Kyahi	Conditional Grant to Primary Education	N/A	2,360	3,623
LCII: Kakiika				11,279	11,883
Item: 263311 Conditional transfers for Primary Education					
Kyamugorani	Kacence	Conditional Grant to Primary Education	N/A	3,994	4,343
Rwebishuri		Conditional Grant to Primary Education	N/A	4,357	4,659
Rwobuyenje	Rwobuyenje	Conditional Grant to Primary Education	N/A	2,928	2,881
LCII: Kakoma				3,031	3,303
Item: 263311 Conditional transfers for Primary Education					
Katebe P/S	Katebe	Conditional Grant to Primary Education	N/A	3,031	3,303
LCII: Nyarubanga				2,597	3,290
Item: 263311 Conditional transfers for Primary Education					

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakiika Division		<i>LCIV: Mbarara Municipality</i>		156,316	133,099
Kafunjo P/School	Kafunjo	Conditional Grant to Primary Education	N/A	2,597	3,290
LCII: Rwemigina				3,875	3,002
Item: 263311 Conditional transfers for Primary Education					
Rwebihuro	Rwebihuro	Conditional Grant to Primary Education	N/A	3,875	3,002
LG Function: Secondary Education				0	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	0
LCII: Rwemigina				0	0
Item: 263319 Conditional transfers for Secondary Schools					
WESTERN COLLEGE MBARARA	Koranorya	Conditional Grant to Secondary Education	N/A	0	0
Sector: Health				53,174	29,580
LG Function: Primary Healthcare				53,174	29,580
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				30,000	29,580
LCII: Rwemigina				30,000	29,580
Item: 231002 Residential buildings (Depreciation)					
Construction of an incinerator for Medical waste at Kenkombe land fill	Kenkombe	Locally Raised Revenues	Completed	30,000	29,580
			(Operational)		
Output: Staff houses construction and rehabilitation				20,000	0
LCII: Kakoma				20,000	0
Item: 231002 Residential buildings (Depreciation)					
Provision of water to Kyarwabuganda HC II	Kyarwabuganda	Urban Unconditional Grant - Non Wage	Not Started	20,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,174	0
LCII: Rwemigina				3,174	0
Item: 263104 Transfers to other govt. units (Current)					
Rwemigina HC II	Rwemigina	Conditional Grant to PHC- Non wage	N/A	3,174	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakoba Division		<i>LCIV: Mbarara Municipality</i>		8,484,020	4,394,309
Sector: Agriculture				69,000	0
LG Function: District Commercial Services				69,000	0
<i>Capital Purchases</i>					
Output: Other Capital				69,000	0
LCII: Kakoba ward				69,000	0
Item: 312104 Other Structures					
Construction of structures for reallocation of Central market vendors	Kiswahiri	Other Transfers from Central Government	Being Procured	69,000	0
Sector: Works and Transport				8,017,541	4,015,758
LG Function: District, Urban and Community Access Roads				8,017,541	4,015,758
<i>Capital Purchases</i>					
Output: Other Capital				486,610	112,056
LCII: Kakoba ward				40,000	0
Item: 312104 Other Structures					
Maintenance of Bus Park and Taxi park (parking area)	Kisenyi	Locally Raised Revenues	Not Started	40,000	0
LCII: Nyamityobora ward				446,610	112,056
Item: 312104 Other Structures					
Development of Plot 32- 40 Mbaguta Street	Muti	Locally Raised Revenues	Works Underway	446,610	112,056
<i>Lower Local Services</i>					
Output: Urban Roads Resealing				7,163,592	3,576,193
LCII: Kakoba ward				7,163,592	3,576,193
Item: 321465 Conditional transfer to Municipal Infrastructure					
Tarmacking Akiiki Nyabongo Road	Agip/Kisenyi	Uganda Support to Municipal Infrastructure Development (USMID)	N/A	1,753,592	1,000,000
Tarmacking Mcallister & Constantino Lobo Road	Kihindi	Uganda Support to Municipal Infrastructure Development (USMID)	N/A	3,360,000	1,576,193
Tarmacking Buremba Road	Kihindi/Kisenyi	Uganda Support to Municipal Infrastructure Development (USMID)	N/A	2,050,000	1,000,000
			(Works in progress)		
Output: District Roads Maintenance (URF)				367,338	327,509
LCII: Kakoba ward				362,338	327,509
Item: 263312 Conditional transfers for Road Maintenance					

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakoba Division		<i>LCIV: Mbarara Municipality</i>		8,484,020	4,394,309
Resealing of Rwizi Lane	Kihindi/Lugazi cells	Uganda Road fund	N/A	320,000	327,509
Routine Maintenance of paved roads	Entire Municipality	Uganda Road fund	N/A	42,338	0
LCII: Not Specified				5,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Road signs and markings	All Divisions	Uganda Road fund	N/A	5,000	0
Sector: Education				381,657	359,504
LG Function: Pre-Primary and Primary Education				63,064	61,802
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				4,400	4,350
LCII: Kakoba ward				4,400	4,350
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 30 School twin desks to Mbarara Municipal Primary school	Kiswahiri	Locally Raised Revenues	Completed	4,400	4,350
			(Delivered to school)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				58,664	57,452
LCII: Kakoba ward				44,236	43,219
Item: 263311 Conditional transfers for Primary Education					
Bishop Stuart P S	NTC Cell	Conditional Grant to Primary Education	N/A	5,880	5,741
Madrasat Hamuza P S	Kisenyi	Conditional Grant to Primary Education	N/A	4,317	4,363
Kakoba Moslem P S	Kakoba Central	Conditional Grant to Primary Education	N/A	5,422	5,250
Mbarara Municipal School	Kiswahiri	Conditional Grant to Primary Education	N/A	28,617	27,866
LCII: Nyamityobora ward				14,427	14,233
Item: 263311 Conditional transfers for Primary Education					
Mbarara Army P S	Rubiri Cell	Conditional Grant to Primary Education	N/A	10,031	9,686
Nyamityobora PS	Upper Cell	Conditional Grant to Primary Education	N/A	4,396	4,547
LG Function: Secondary Education				318,593	297,702
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				318,593	297,702

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kakoba Division		<i>LCIV: Mbarara Municipality</i>		8,484,020	4,394,309
LCII: Kakoba ward				26,160	23,144
Item: 263319 Conditional transfers for Secondary Schools					
Maanji Memorial Academy	Rugazi Cell	Conditional Grant to Secondary Education	N/A	26,160	23,144
LCII: Nyamityobora ward				292,433	274,558
Item: 263319 Conditional transfers for Secondary Schools					
USE funds transfer to Mbarara Secondary School	Upper Cell	Conditional Grant to Secondary Salaries	N/A	131,955	104,281
USE funds transfer to Mbarara Army Boarding Secondary School	Rubiri Cell	Conditional Grant to Secondary Salaries	N/A	160,478	170,277
Sector: Health				15,822	19,047
LG Function: Primary Healthcare				15,822	19,047
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				6,301	7,873
LCII: Nyamityobora ward				6,301	7,873
Item: 231001 Non Residential buildings (Depreciation)					
Construction of shade at Nyamityobora HC II	Market cell	Locally Raised Revenues	Completed (Operational)	6,301	7,873
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,521	11,174
LCII: Kakoba ward				9,521	11,174
Item: 263104 Transfers to other govt. units (Current)					
Kakoba Health centre III	Kakoba Central cell	Conditional Grant to PHC- Non wage	N/A	6,347	7,449
Nyamityobora HC II	Nyamityobora	Conditional Grant to PHC- Non wage	N/A	3,174	3,725

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamukuzi Division		<i>LCIV: Mbarara Municipality</i>		5,192,328	546,031
Sector: Works and Transport				4,908,620	294,638
LG Function: District, Urban and Community Access Roads				4,908,620	294,638
<i>Capital Purchases</i>					
Output: Other Capital				35,661	28,825
LCII: Kamukuzi ward				35,661	28,825
Item: 312104 Other Structures					
Electricity maintenance of Council buildings and offices	Boma	Locally Raised Revenues	Works Underway	14,661	6,000
Completion of Fencing Town Clerk's residence and Renovation of boys' quarters		Locally Raised Revenues	Completed	20,000	21,825
Training of local environment committee	Boma	Locally Raised Revenues	(Handed over) Completed	1,000	1,000
<i>Lower Local Services</i>					
Output: Urban Roads Resealing				4,322,896	87,497
LCII: Kamukuzi ward				4,322,896	87,497
Item: 263326 Conditional transfers for LGDP					
Investment Servicing	Boma	LGMSD (Former LGDP)	N/A	4,221	0
Item: 321465 Conditional transfer to Municipal Infrastructure					
Consultancy Supervision	Municipal Wide	Uganda Support to Municipal Infrastructure Development (USMID)	N/A	150,000	87,497
Tarmacking Major Victor Bwana Road	Biafra	Uganda Support to Municipal Infrastructure Development (USMID)	N/A	4,168,675	0
Output: District Roads Maintenance (URF)				550,063	178,316
LCII: Kamukuzi ward				550,063	178,316
Item: 263312 Conditional transfers for Road Maintenance					
Road Committee meetings	Municipal Hqtrs	Uganda Road fund	N/A	3,600	0
Periodic Maintenance of roads - Kitunzi road	Rwebikoona	Uganda Road fund	N/A	540,000	178,316
Road monitoring and evaluation	Municipal Hqtrs	Uganda Road fund	N/A	6,463	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamukuzi Division		<i>LCIV: Mbarara Municipality</i>		5,192,328	546,031
Sector: Education				162,416	175,396
LG Function: Pre-Primary and Primary Education				58,556	58,886
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				4,400	4,350
LCII: Kamukuzi ward				4,400	4,350
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 30 School twin desks to Uganda Martyrs Primary school	Boma	Locally Raised Revenues	Completed	4,400	4,350
			(Delivered to school)		
Output: Teacher house construction and rehabilitation				100	0
LCII: Kamukuzi ward				100	0
Item: 231002 Residential buildings (Depreciation)					
Construction of a 3 unit staff house at Mbarara Parents PS	Rwebikona cell	Conditional Grant to SFG	Not Started	100	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				54,056	54,536
LCII: Kamukuzi ward				31,317	31,651
Item: 263311 Conditional transfers for Primary Education					
Boma PS	Boma	Conditional Grant to Primary Education	N/A	4,215	4,215
Mbarara United Pentecostal PS	Kakiika Cell	Conditional Grant to Primary Education	N/A	2,849	2,790
Uganda Martyrs PS	Boma	Conditional Grant to Primary Education	N/A	14,466	14,283
Mbarara Parents PS	Rwebikona	Conditional Grant to Primary Education	N/A	9,786	10,364
LCII: Ruharo ward				22,739	22,885
Item: 263311 Conditional transfers for Primary Education					
Mbarara Junior PS	Mbarara High School	Conditional Grant to Primary Education	N/A	11,460	11,401
Nkokonjeru PS	Nkokonjeru	Conditional Grant to Primary Education	N/A	3,102	3,432
Mbarara Mixed School	Mbarara High School	Conditional Grant to Primary Education	N/A	5,209	5,148
Ruharo Moslem PS	Mbaguta	Conditional Grant to Primary Education	N/A	2,968	2,904
LG Function: Secondary Education				103,860	116,509

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamukuzi Division		<i>LCIV: Mbarara Municipality</i>		5,192,328	546,031
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				103,860	116,509
LCII: Kamukuzi ward				103,860	116,509
Item: 263319 Conditional transfers for Secondary Schools					
USE funds transfer to Ngabo Academy of Science & Devt	Kamukuzi Cell	Conditional Grant to Secondary Salaries	N/A	66,567	69,648
USE funds transfer to Mbarara College	Kakiika	Conditional Grant to Secondary Salaries	N/A	37,293	46,862
Sector: Health				49,042	65,108
LG Function: Primary Healthcare				49,042	65,108
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				30,000	17,920
LCII: Kamukuzi ward				30,000	17,920
Item: 231001 Non Residential buildings (Depreciation)					
Extension of Drug store and shade at Mbarara Municipal Health centre IV	Boma	Locally Raised Revenues	Completed	30,000	17,920
			(Store completed)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				19,042	47,189
LCII: Kamukuzi ward				19,042	47,189
Item: 263104 Transfers to other govt. units (Current)					
Kamukuzi HC II	Kakiika	Conditional Grant to PHC- Non wage	N/A	3,174	3,725
Kamukuzi DMO HC II	District HQs	Conditional Grant to PHC- Non wage	N/A	3,174	3,725
Mbarara Health Centre IV	Near Municipal Council Offices	Conditional Grant to PHC- Non wage	N/A	12,695	39,739
Sector: Social Development				10,000	10,889
LG Function: Community Mobilisation and Empowerment				10,000	10,889
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				10,000	10,889
LCII: Kamukuzi ward				10,000	10,889
Item: 231001 Non Residential buildings (Depreciation)					
Extension of the library	Boma	Locally Raised Revenues	Works Underway	10,000	10,889
			(At painting level)		
Sector: Public Sector Management				62,250	0
LG Function: District and Urban Administration				62,250	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				60,000	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kamukuzi Division		<i>LCIV: Mbarara Municipality</i>		5,192,328	546,031
LCII: Kamukuzi ward				60,000	0
Item: 231004 Transport equipment					
Purchase of a double cabin pick up	Municipal headquarters	Locally Raised Revenues	N/A	60,000	0
Output: Furniture and Fixtures (Non Service Delivery)				2,250	0
LCII: Kamukuzi ward				2,250	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of office furniture for Administration department	Municipal Head quarters	Locally Raised Revenues	Not Started	2,250	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Mbarara Municipality</i>		400,168	414,252
Sector: Agriculture				1,000	0
LG Function: District Commercial Services				1,000	0
<i>Capital Purchases</i>					
Output: Other Capital				1,000	0
LCII: Not Specified				1,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Installation of market information centres		Locally Raised Revenues	Being Procured	1,000	0
Sector: Works and Transport				399,168	414,252
LG Function: District, Urban and Community Access Roads				399,168	414,252
<i>Capital Purchases</i>					
Output: Other Capital				186,000	140,528
LCII: Not Specified				186,000	140,528
Item: 312104 Other Structures					
Environmental screening and Compliance monitoring	Municipal wide	Locally Raised Revenues	Being Procured	3,000	0
Demarcation of the 100 meters buffer zone of River Rwizi	Municipal wide	Locally Raised Revenues	Being Procured	10,000	10,000
Preparation of the Municipal Environmental Action Plan	Municipal wide	Locally Raised Revenues	Being Procured	5,000	5,000
Processing of land titles	Municipal wide	Locally Raised Revenues	Works Underway	30,000	15,000
Monitoring of USMID projects	Municipal wide	Locally Raised Revenues	Works Underway	12,000	0
Tree planting in the Municipality	Municipal wide	Locally Raised Revenues	Not Started	5,000	0
Opening of new roads in the Municipality (60kms -10km per Division)	All 6 divisions	Locally Raised Revenues	Works Underway	121,000	110,528
<i>Lower Local Services</i>					
Output: Urban Roads Resealing				5,000	0
LCII: Not Specified				5,000	0
Item: 263326 Conditional transfers for LGDP					
Physical Planning	Municipal wide	LGMSD (Former LGDP)	N/A	5,000	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Mbarara Municipality</i>		400,168	414,252
Output: District Roads Maintenance (URF)				208,168	273,724
LCII: Not Specified				208,168	273,724
Item: 263312 Conditional transfers for Road Maintenance					
Administrative costs	Municipal Hqtrs	Uganda Road fund	N/A	6,802	4,702
Mechanised Maintenance of paved roads	All Divisions	Uganda Road fund	N/A	148,556	230,018
Mechanised Maintenance of unpaved roads	All Divisions	Uganda Road fund	N/A	41,810	39,004
Road safety works	All Divisions	Uganda Road fund	N/A	2,000	0
Routine Maintenance of unpaved roads	All Divisions	Uganda Road fund	N/A	9,000	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyakayojo Division		<i>LCIV: Mbarara Municipality</i>		997,377	953,797
Sector: Agriculture				50	0
LG Function: District Commercial Services				50	0
<i>Capital Purchases</i>					
Output: Other Capital				50	0
LCII: Katojo				50	0
Item: 311101 Land					
Purchase of land for matoke market in Nyakayojo	Nakakoni	Locally Raised Revenues	N/A	50	0
Sector: Education				964,633	950,624
LG Function: Pre-Primary and Primary Education				547,004	532,995
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				436,000	471,637
LCII: Bugashe				60,000	56,206
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a three classroom block at Kibaya PS	Kibaya	Conditional Grant to SFG	Completed	60,000	56,206
			(Structure roofed)		
LCII: Rwakishakizi				376,000	415,431
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 14 classrooms class rooms, Head Teacher's office and Staff room at Karama PS	Karama Village	Urban Unconditional Grant - Non Wage	Completed	376,000	415,431
			(Ready for slab)		
Output: Latrine construction and rehabilitation				44,000	0
LCII: Rwakishakizi				44,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 10 stance lined pit latrine at Karama P/S	Karama Village	Urban Unconditional Grant - Non Wage	Completed	44,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				67,004	61,359
LCII: Bugashe				17,263	15,550
Item: 263311 Conditional transfers for Primary Education					
Bugashe II	Bugashe	Conditional Grant to Primary Education	N/A	1,926	2,840
Kibaya	Kibaya	Conditional Grant to Primary Education	N/A	4,546	3,472
Rutooma	Rutooma	Conditional Grant to Primary Education	N/A	2,226	2,127

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyakayojo Division		<i>LCIV: Mbarara Municipality</i>		997,377	953,797
Kambaba PS		Conditional Grant to Primary Education	N/A	0	0
Tukore Invalids		Conditional Grant to Primary Education	N/A	3,378	2,687
Nyakahanga	Nyakahanga	Conditional Grant to Primary Education	N/A	2,510	2,040
Bugashe I	Bugashe	Conditional Grant to Primary Education	N/A	2,676	2,384
LCII: Katojo Item: 263311 Conditional transfers for Primary Education				10,853	9,431
Ngara	Ngara	Conditional Grant to Primary Education	N/A	4,017	3,730
Kibingo I	Kibingo	Conditional Grant to Primary Education	N/A	3,694	3,002
Rwarire	Rwarire	Conditional Grant to Primary Education	N/A	3,141	2,699
LCII: Kichwamba Item: 263311 Conditional transfers for Primary Education				4,404	4,654
Kichwamba I	Kichwamba	Conditional Grant to Primary Education	N/A	4,404	4,654
LCII: Nyarubungo II Item: 263311 Conditional transfers for Primary Education				13,616	12,304
Nyabugando		Conditional Grant to Primary Education	N/A	2,818	2,032
Keijengye	Keijengye	Conditional Grant to Primary Education	N/A	3,489	3,396
Kagaaga I	Nyarubungo	Conditional Grant to Primary Education	N/A	3,394	3,313
Katukuru	Katukuru	Conditional Grant to Primary Education	N/A	3,915	3,563
LCII: Rukindo Item: 263311 Conditional transfers for Primary Education				7,293	6,945
Rukindo	Rukindo	Conditional Grant to Primary Education	N/A	2,131	2,123

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyakayojo Division		<i>LCIV: Mbarara Municipality</i>		997,377	953,797
Nyamiyaga P/S	Nyamiyaga	Conditional Grant to Primary Education	N/A	2,668	2,017
St Boniface Bwenkoma	Benkoma	Conditional Grant to Primary Education	N/A	2,494	2,805
LCII: Rwakishakizi				13,576	12,475
Item: 263311 Conditional transfers for Primary Education					
Nshungyezi	Nshungyezi	Conditional Grant to Primary Education	N/A	3,070	2,790
Nyakayojo I P/S		Conditional Grant to Primary Education	N/A	3,520	3,186
Rucence Primary School	Rucence	Conditional Grant to Primary Education	N/A	0	0
Rwakishakizi	Rwakishakizi	Conditional Grant to Primary Education	N/A	3,015	2,990
Karama P/S	Karama	Conditional Grant to Primary Education	N/A	3,970	3,510
LG Function: Secondary Education				0	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	0
LCII: Kichwamba				0	0
Item: 263319 Conditional transfers for Secondary Schools					
ST PETER KATUKURU SS		Conditional Grant to Secondary Education	N/A	0	0
LCII: Rukindo				0	0
Item: 263319 Conditional transfers for Secondary Schools					
NYAKAYOJO SS		Conditional Grant to Secondary Education	N/A	0	0
LG Function: Skills Development				417,628	417,628
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				417,628	417,628
LCII: Rwakishakizi				417,628	417,628
Item: 263362 Conditional Non Wage Transfers for Primary Teachers' Colleges					
Bishop Stuart Core PTC	Kibingo	Conditional Transfers for Primary Teachers Colleges	N/A	417,628	417,628
Sector: Health				32,695	3,174
LG Function: Primary Healthcare				32,695	3,174
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				20,000	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyakayojo Division		<i>LCIV: Mbarara Municipality</i>		997,377	953,797
LCII: Rwakishakizi				20,000	0
Item: 231002 Residential buildings (Depreciation)					
Completion of staff house at Rwakishakizi HC II	Rwakishakizi	Urban Unconditional Grant - Non Wage	Not Started	20,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,695	3,174
LCII: Bugashe				6,347	0
Item: 263104 Transfers to other govt. units (Current)					
Nyakayojo HC III	Kitagata	Conditional Grant to PHC- Non wage	N/A	6,347	0
LCII: Kichwamba				3,174	3,174
Item: 263104 Transfers to other govt. units (Current)					
Kichwamba HC II	Kichwamba	Conditional Grant to PHC- Non wage	N/A	3,174	3,174
LCII: Rwakishakizi				3,174	0
Item: 263104 Transfers to other govt. units (Current)					
Rwakishakizi HC II	Rwakishakizi	Conditional Grant to PHC- Non wage	N/A	3,174	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyamitanga Division		<i>LCIV: Mbarara Municipality</i>		249,211	302,163
Sector: Works and Transport				37,985	47,922
LG Function: District, Urban and Community Access Roads				37,985	47,922
<i>Lower Local Services</i>					
Output: Urban Roads Resealing				37,985	47,922
LCII: Katete ward				37,985	47,922
Item: 263326 Conditional transfers for LGDP					
Completion of Rwizi lane(Steep section)	Katete Central	LGMSD (Former LGDP)	N/A	37,985	47,922
(Stabilised for seal)					
Sector: Education				143,121	152,675
LG Function: Pre-Primary and Primary Education				91,527	92,838
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				30,000	28,443
LCII: Katete ward				30,000	28,443
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of 8 classrooms at Nyamitanga Muslim PS	Nyamitanga village	LGMSD (Former LGDP)	Not Started	22,000	21,347
Renovation of a three classroom block at Katete Primary School	Katete Central	Conditional Grant to SFG	Completed	8,000	7,096
			(Installed Electricit)		
Output: Latrine construction and rehabilitation				22,000	22,108
LCII: Ruti ward				22,000	22,108
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 5 stance lined pit latrine at St Aloysius P/S	Nyamitanga Cell	Urban Unconditional Grant - Non Wage	Completed	22,000	22,108
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				39,527	42,287
LCII: Katete ward				16,977	16,830
Item: 263311 Conditional transfers for Primary Education					
Katete PS	Katete Central	Conditional Grant to Primary Education	N/A	3,086	3,176
Madrasat Uma Kasenyei PS	Rwizi Cell	Conditional Grant to Primary Education	N/A	3,797	3,853
Nyamitanga Moslem PS	Nyamitanga	Conditional Grant to Primary Education	N/A	3,441	3,359
St Marys Katete PS	Katete Central	Conditional Grant to Primary Education	N/A	6,653	6,442
LCII: Ruti ward				22,549	25,457

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyamitanga Division		<i>LCIV: Mbarara Municipality</i>		249,211	302,163
Item: 263311 Conditional transfers for Primary Education					
St Aloysius PS	Nyamitanga	Conditional Grant to Primary Education	N/A	9,360	9,042
St Helens PS	Nyamitanga	Conditional Grant to Primary Education	N/A	4,972	7,320
Ruti Moslem PS	Rwizi	Conditional Grant to Primary Education	N/A	4,807	4,669
St Lawrence PS	Nyamitanga	Conditional Grant to Primary Education	N/A	3,410	4,425
LG Function: Secondary Education				51,594	59,837
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				51,594	59,837
LCII: Katete ward				51,594	59,837
Item: 263319 Conditional transfers for Secondary Schools					
USE funds transfer to Nyamitanga Secondary School	Kitebero	Conditional Grant to Secondary Salaries	N/A	51,594	59,837
Sector: Health				68,105	101,567
LG Function: Primary Healthcare				68,105	101,567
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				58,584	90,393
LCII: Katete ward				58,584	90,393
Item: 231002 Residential buildings (Depreciation)					
Staff House construction at Nyamitanga Health Centre III 1st phase	Karugangama	LGMSD (Former LGDP)/PHC Dev't	Completed	58,584	90,393
				(Ready for occupation)	
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,521	11,174
LCII: Katete ward				6,347	7,449
Item: 263104 Transfers to other govt. units (Current)					
Nyamitanga HC III	Karugangama	Conditional Grant to PHC - Non wage	N/A	6,347	7,449
LCII: Ruti ward				3,174	3,725
Item: 263104 Transfers to other govt. units (Current)					
Ruti HC II	Ruti TC	Conditional Grant to PHC- Non wage	N/A	3,174	3,725

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Checklist for QUARTER 4 Performance Report Submission

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

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Checklist for QUARTER 4 Performance Report Submission

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

Output Indicators and Location

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

Workplan Narrative

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