Local Government Quarterly Performance Report

Vote: 761  Mbarara Municipal Council  2013/14 Quarter 1

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 2013/14. 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: 20/10/2014

cc. The LCV Chairperson (District)/ The Mayor (Municipality)
Summary: Overview of Revenues and Expenditures

**Overall Revenue Performance**

<table>
<thead>
<tr>
<th>UShs 000's</th>
<th>Cumulative Receipts</th>
<th>Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Approved Budget</td>
<td>Cumulative Received</td>
</tr>
<tr>
<td>1. Locally Raised Revenues</td>
<td>3,757,834</td>
<td>462,068</td>
</tr>
<tr>
<td>2a. Discretionary Government Transfers</td>
<td>833,281</td>
<td>214,400</td>
</tr>
<tr>
<td>2b. Conditional Government Transfers</td>
<td>6,285,513</td>
<td>1,713,706</td>
</tr>
<tr>
<td>2c. Other Government Transfers</td>
<td>800,869</td>
<td>186,983</td>
</tr>
<tr>
<td>3. Local Development Grant</td>
<td>208,460</td>
<td>52,115</td>
</tr>
<tr>
<td>4. Donor Funding</td>
<td>401,000</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Revenues</strong></td>
<td><strong>12,286,957</strong></td>
<td><strong>2,629,273</strong></td>
</tr>
</tbody>
</table>

**Overall Expenditure Performance**

<table>
<thead>
<tr>
<th>UShs 000's</th>
<th>Cumulative Releases and Expenditure</th>
<th>Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Approved Budget</td>
<td>Cumulative Releases</td>
</tr>
<tr>
<td>1a Administration</td>
<td>2,050,904</td>
<td>273,769</td>
</tr>
<tr>
<td>2 Finance</td>
<td>523,905</td>
<td>90,665</td>
</tr>
<tr>
<td>3 Statutory Bodies</td>
<td>467,808</td>
<td>74,597</td>
</tr>
<tr>
<td>4 Production and Marketing</td>
<td>53,425</td>
<td>8,657</td>
</tr>
<tr>
<td>5 Health</td>
<td>1,044,689</td>
<td>209,810</td>
</tr>
<tr>
<td>6 Education</td>
<td>5,922,180</td>
<td>1,606,450</td>
</tr>
<tr>
<td>7a Roads and Engineering</td>
<td>1,475,309</td>
<td>345,056</td>
</tr>
<tr>
<td>7b Water</td>
<td>0</td>
<td>1</td>
</tr>
<tr>
<td>8 Natural Resources</td>
<td>0</td>
<td>1</td>
</tr>
<tr>
<td>9 Community Based Services</td>
<td>631,430</td>
<td>25,208</td>
</tr>
<tr>
<td>10 Planning</td>
<td>74,947</td>
<td>13,139</td>
</tr>
<tr>
<td>11 Internal Audit</td>
<td>42,359</td>
<td>7,261</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>12,286,957</strong></td>
<td><strong>2,654,614</strong></td>
</tr>
</tbody>
</table>

In the first quarter of FY 2013/14, the Local Government received a sum of UGX.2.85bn in the general fund account, cumulated from the four main sources of revenues under the LG. These included Local Revenues which performed at 18%, discretionary grants at 26%, conditional grants at 27% and Local Development grant at 23% of the total approved budgets. Therefore providing an averagely low performance of 25% of the approved budget. This can be attributed to a relatively low performance in revenues from Other Government transfers, specifically; funds budgeted under infrastructural Development whose funds were not released by the responsible institutions during the first quarter. It should be further noted that, Local Revenues did not perform as expected with some sources like application fees performing at 0% because of the arrears for the last financial year but one (2011/12), while others like registration of bussiness, sale of Non –produced assets
Summary: Overview of Revenues and Expenditures

among others performing at 0% of the approved budget. Overall, all direct central government transfers performed as expected averaging between 25% of the approved budget.

Of the amount that was received, all the funds UGX.2,846,045,000 received by the Local Government were transferred to the departmental operational accounts with some departments like Administration Education and Finance performing at 12%, 25% and 15% respectively, this is because, these departments deliver largely recurrent activities while others like departments roads and engineering performed at 38% because most of the projects were just at procurement stage. The departments further went ahead to cumulatively spend UGX.2,641,907,000 leaving a balance of UGX.204,138,000.
## Summary: Cumulative Revenue Performance

<table>
<thead>
<tr>
<th>Locally Raised Revenues</th>
<th>Cumulative Receipts</th>
<th>Performance %</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Approved Budget</strong></td>
<td><strong>2013/14 Quarter 1</strong></td>
<td></td>
</tr>
<tr>
<td>Market/Gate Charges</td>
<td>552,604</td>
<td>10%</td>
</tr>
<tr>
<td>Advertisements/Billboards</td>
<td>25,085</td>
<td>6%</td>
</tr>
<tr>
<td>Inspection Fees</td>
<td>115,676</td>
<td>9%</td>
</tr>
<tr>
<td>Land Fees</td>
<td>12,100</td>
<td>226%</td>
</tr>
<tr>
<td>Local Service tax</td>
<td>220,871</td>
<td>21%</td>
</tr>
<tr>
<td>Occupational Permits</td>
<td>7,500</td>
<td>43%</td>
</tr>
<tr>
<td>Other Fees and Charges</td>
<td>97,850</td>
<td>21%</td>
</tr>
<tr>
<td>Park Fees</td>
<td>1,295,816</td>
<td>15%</td>
</tr>
<tr>
<td>Property related Duties/Fees</td>
<td>347,464</td>
<td>9%</td>
</tr>
<tr>
<td>Business licences</td>
<td>606,245</td>
<td>11%</td>
</tr>
<tr>
<td>Unspent balances – Locally Raised Revenues</td>
<td>177,028</td>
<td>0%</td>
</tr>
<tr>
<td>Local Hotel Tax</td>
<td>58,999</td>
<td>16%</td>
</tr>
<tr>
<td>Animal &amp; Crop Husbandry related levies</td>
<td>18,100</td>
<td>0%</td>
</tr>
<tr>
<td>Registration (e.g. Births, Deaths, Marriages, etc.) Fees</td>
<td>9,650</td>
<td>12%</td>
</tr>
<tr>
<td>Sale of non-produced government Properties/assets</td>
<td>209,747</td>
<td>0%</td>
</tr>
<tr>
<td>Registration of Businesses</td>
<td>3,100</td>
<td>19%</td>
</tr>
<tr>
<td><strong>Discretionary Government Transfers</strong></td>
<td><strong>2013/14 Quarter 1</strong></td>
<td></td>
</tr>
<tr>
<td>Transfer of Urban Unconditional Grant - Wage</td>
<td>467,515</td>
<td>26%</td>
</tr>
<tr>
<td>Urban Unconditional Grant - Non Wage</td>
<td>365,766</td>
<td>25%</td>
</tr>
<tr>
<td><strong>Conditional Government Transfers</strong></td>
<td><strong>2013/14 Quarter 1</strong></td>
<td></td>
</tr>
<tr>
<td>Conditional Grant to Primary Salaries</td>
<td>1,875,564</td>
<td>28%</td>
</tr>
<tr>
<td>Conditional Grant to Community Devt Assistants Non Wage</td>
<td>954</td>
<td>25%</td>
</tr>
<tr>
<td>Conditional transfers to Special Grant for PWDs</td>
<td>7,173</td>
<td>25%</td>
</tr>
<tr>
<td>Conditional Grant to Functional Adult Lit</td>
<td>10,913</td>
<td>25%</td>
</tr>
<tr>
<td>Conditional Grant to Agric. Ext Salaries</td>
<td>3,766</td>
<td>0%</td>
</tr>
<tr>
<td>Conditional Grant to Functional Adult Lit</td>
<td>1,793</td>
<td>25%</td>
</tr>
<tr>
<td>Conditional Grant to PAF monitoring</td>
<td>19,828</td>
<td>25%</td>
</tr>
<tr>
<td>Conditional Grant to PHC - development</td>
<td>38,588</td>
<td>25%</td>
</tr>
<tr>
<td>Conditional Grant to PHC - Non wage</td>
<td>57,682</td>
<td>25%</td>
</tr>
<tr>
<td>Conditional Grant to PHC Salaries</td>
<td>449,019</td>
<td>22%</td>
</tr>
<tr>
<td>Conditional Grant to Primary Education</td>
<td>100,260</td>
<td>33%</td>
</tr>
<tr>
<td>Conditional Grant to Secondary Education</td>
<td>516,650</td>
<td>33%</td>
</tr>
<tr>
<td>Conditional Grant to Secondary Salaries</td>
<td>2,687,865</td>
<td>27%</td>
</tr>
<tr>
<td>Conditional Grant to SFG</td>
<td>210,652</td>
<td>25%</td>
</tr>
<tr>
<td>Conditional Grant to Tertiary Salaries</td>
<td>242,021</td>
<td>22%</td>
</tr>
<tr>
<td>Conditional Grant to Women Youth and Disability Grant</td>
<td>3,436</td>
<td>25%</td>
</tr>
<tr>
<td>Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.</td>
<td>5,212</td>
<td>25%</td>
</tr>
<tr>
<td>Conditional transfers to Councillors allowances and Ex- Gratia for LLGs</td>
<td>6,960</td>
<td>0%</td>
</tr>
<tr>
<td>Conditional transfers to School Inspection Grant</td>
<td>11,531</td>
<td>25%</td>
</tr>
<tr>
<td>Conditional transfers to Salary and Gratuity for LG elected Political Leaders</td>
<td>37,440</td>
<td>19%</td>
</tr>
<tr>
<td><strong>Other Government Transfers</strong></td>
<td><strong>2013/14 Quarter 1</strong></td>
<td></td>
</tr>
<tr>
<td>Road Maintenance</td>
<td>796,369</td>
<td>23%</td>
</tr>
<tr>
<td>UNEB for PLE Exams</td>
<td>4,500</td>
<td>0%</td>
</tr>
<tr>
<td><strong>Local Development Grant</strong></td>
<td><strong>2013/14 Quarter 1</strong></td>
<td></td>
</tr>
<tr>
<td>LGMSD (Former LGDP)</td>
<td>208,460</td>
<td>25%</td>
</tr>
</tbody>
</table>
Summary: Cumulative Revenue Performance

<table>
<thead>
<tr>
<th></th>
<th>Cumulative Receipts</th>
<th>Performance % Budget Received</th>
</tr>
</thead>
<tbody>
<tr>
<td>Approved Budget</td>
<td>Received</td>
<td></td>
</tr>
<tr>
<td>4. Donor Funding</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>TSUPU</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Total Revenues</td>
<td>12,286,957</td>
<td>21%</td>
</tr>
</tbody>
</table>

(i) Cumulative Performance for Locally Raised Revenues

During the quarter, the Municipal council received UGX 678,840,000 out of the 3.76bn that was planned for the FY. This represented a performance of 18% of the approved Budget, the bulk of these funds were collected from Land fees (451%), local service tax (43%), occupation permit (43%), other fees and charges (52%) while other sources were not collected at all like registration of Business, sale of non-produced assets etc. Although a number of strategies have been done to educate the masses of the type and the benefit of payment of some taxes, the implementation has not yielded much because of largely political interference by the Politicians who have continuously disagreed on the sources as well as the methodology collection and we are expecting a peak season starting January 2014

(ii) Cumulative Performance for Central Government Transfers

The LG has cumulative received UGX 2,167,205,000 as Central Gov't Transfers, this is in form of LDG, Conditional Grants and Discretionary Grants, this have averagely performed at 25% of the Approved Budget.

(iii) Cumulative Performance for Donor Funding

The Local Government did not receive any donor funding during the quarter
The department has cumulatively received UGX.273, 769,000 representing 13% of the approved budget (UGX. 2,050,904,000) for the department. The departments were largely facilitated by funds from the Urban Unconditional grants and locally raised revenue which performance at 49% and 24% respectively. the department also had a total amount UGX. 96,079,000 that was released for and spent by the Lower local Governments under the department, this has been captured under the line of "multi-sectoral grants to LLGs in the revenues". However, overall, the department has cumulatively spent UGX. 270,801,000 which is 13% of the approved budget of which 47.0m was on wages, 22.8m under Nonwage and 0.9m under domestic expenditures. Specifically in the first quarter UGX. 273,769, 000 was received and UGX. 270,801,000 was spent. The department continues to get a higher percentage (196%) allocation of Non-wage and (118%) allocation of wage to handle adhoc expenditures like legal costs, enforcement of tax payments and other costs that come to other departments on central government call. Also included to this department local revenue money for property tax (Administrative costs) and Development projects plus arrears of staff from the previous quarter (quarter 4 ).

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

The rest of funds that remain unspent totaling to UGX.2,967,000 is committed to servicing the Bank accounts (Bank charges) and building capacities of staff and stake holders.
Workplan 1a: Administration

(ii) Highlights of Physical Performance

<table>
<thead>
<tr>
<th>Function, Indicator</th>
<th>Approved Budget and Planned outputs</th>
<th>Cumulative Expenditure and Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Function: 1381 District and Urban Administration</td>
<td></td>
<td></td>
</tr>
<tr>
<td>No. (and type) of capacity building sessions undertaken</td>
<td>15</td>
<td>1</td>
</tr>
<tr>
<td>Availability and implementation of LG capacity building policy and plan</td>
<td>yes</td>
<td>yes</td>
</tr>
<tr>
<td>Function Cost (UShs '000)</td>
<td>2,050,905</td>
<td>270,801</td>
</tr>
<tr>
<td>Cost of Workplan (UShs '000):</td>
<td>2,050,905</td>
<td>270,801</td>
</tr>
</tbody>
</table>

During the quarter the department managed to carry out the Bord of survey exercise, to carry out the disposal activity of assets, handling of court issues, payment of subscription fees, monitoring of projects within the entire Municipality, sensitisation of stakeholders, submission of needs Assessment report and workplans for the f/y 2013/14.
Workplan 2: Finance

(i) Highlights of Revenue and Expenditure

<table>
<thead>
<tr>
<th>UShs Thousand</th>
<th>Approved Budget</th>
<th>Cumulative Outturn</th>
<th>% Budget</th>
<th>Plan for Quarter</th>
<th>Quarter Outturn</th>
<th>% Q Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>523,205</td>
<td>90,665</td>
<td>17%</td>
<td>130,800</td>
<td>90,665</td>
<td>69%</td>
</tr>
<tr>
<td>Conditional Grant to PAF monitoring</td>
<td>3,051</td>
<td>763</td>
<td>25%</td>
<td>763</td>
<td>763</td>
<td>100%</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>224,657</td>
<td>36,795</td>
<td>16%</td>
<td>56,164</td>
<td>36,795</td>
<td>66%</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs</td>
<td>162,947</td>
<td>19,639</td>
<td>12%</td>
<td>40,736</td>
<td>19,639</td>
<td>48%</td>
</tr>
<tr>
<td>Urban Unconditional Grant - Non Wage</td>
<td>26,472</td>
<td>7,957</td>
<td>30%</td>
<td>6,618</td>
<td>7,957</td>
<td>120%</td>
</tr>
<tr>
<td>Transfer of Urban Unconditional Grant - Wage</td>
<td>106,078</td>
<td>25,511</td>
<td>24%</td>
<td>26,519</td>
<td>25,511</td>
<td>96%</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>700</td>
<td>0</td>
<td>0%</td>
<td>175</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>700</td>
<td>0</td>
<td>0%</td>
<td>175</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Total Revenues</td>
<td>523,905</td>
<td>90,665</td>
<td>17%</td>
<td>130,975</td>
<td>90,665</td>
<td>69%</td>
</tr>
</tbody>
</table>

| **B: Overall Workplan Expenditures:** | | | | | | |
| Recurrent Expenditure | 523,205 | 87,747 | 17% | 130,800 | 87,747 | 67% |
| Wage | 106,078 | 25,511 | 24% | 26,519 | 25,511 | 96% |
| Non Wage | 417,127 | 62,237 | 15% | 104,281 | 62,237 | 60% |
| Development Expenditure | 700 | 0 | 0% | 175 | 0 | 0% |
| Domestic Development | 700 | 0 | 0% | 175 | 0 | 0% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 523,905 | 87,747 | 17% | 130,975 | 87,747 | 67% |

| **C: Unspent Balances:** | | | | | | |
| Recurrent Balances | 2,917 | | 1% | | | |
| Development Balances | 0 | | 0% | | | |
| Domestic Development | 0 | | 0% | | | |
| Donor Development | 0 | | 0% | | | |
| Total Unspent Balance (Provide details as an annex) | 2,917 | | 1% | | | |

In the first quarter of FY 2013/14, the finance department received a cumulatively amount of UGX. 90,665,000, representing a percentage of 17% of the approved budget (UGX. 523,905,000). This was derived from Local Revenues that performed at 16%, Urban Unconditional-non wage 30% and transfers to urban unconditional grant-wage 24%. This culminated into an expenditure of UGX 25.5m and UGX 62.2m on wages and Non-wage respectively. This was largely spent to implement revenue management activities totaling to UGX. 87,748,000 which is 16% of the approved budget.

During the quarter the department received UGX.90,665,000 and spent UGX.87,747,000. Urban un-conditional grant represented a higher % of 120 due to revenue enhancement activities which were carried out during the quarter.

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

The rest of funds that remained unspent (UGX. 2,917,000 is meant for servicing of the maintenance of the departmental account (Bank Charges)

(ii) Highlights of Physical Performance

<table>
<thead>
<tr>
<th>Function, Indicator</th>
<th>Approved Budget and Planned outputs</th>
<th>Cumulative Expenditure and Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Function: 1481 Financial Management and Accountability(LG)</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
The department managed to implement a number of outputs, its mandate to collect Local Revenue and implement financial management in the district, a number of accountability documents have been submitted to both the MoFPED and Auditor General’s office. The Department has also managed to collect the budget value of LG Service Tax is UGX. 220,871,000 of which UGX. 94,422,000 has been realised hence a percentage of 43%. Local Hotel Tax annual budget is UGX. 58,999,000 amounts realised so far is UGX. 9,542,000 hence a percentage of 16%. in general local revenue recorded 18% due to political interference within the Municipality and assessment exercise which was going on among the key activities carried within the quarter are Submission of monthly and quarterly reports to all relevant line ministries like LGMSDP, Financial statements, quarterly performance progressive reports, etc, preparation and submission of final form B for 2013/2014, monitoring of LLGS done, Assessment of tax payers and demand notes issued, mentoring of staff done, revenue mobilization and monitoring done, routine maintenance of equipment and purchase of loose tools like staplers, production of revenue enhancement plan for 12/13, production of final accounts for the financial year 11/12. However During the quarter UGX. 121,229,000 was allocated to department and UGX. 120,965,000 was spent.
Workplan 3: Statutory Bodies

(i) Highlights of Revenue and Expenditure

<table>
<thead>
<tr>
<th>UShs Thousand</th>
<th>Approved Budget</th>
<th>Cumulative Outturn</th>
<th>% Budget</th>
<th>Plan for Quarter</th>
<th>Quarter Outturn</th>
<th>% Q Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>467,808</td>
<td>74,597</td>
<td>16%</td>
<td>116,952</td>
<td>74,597</td>
<td>64%</td>
</tr>
<tr>
<td>Conditional transfers to Contracts Committee/DSC/PA</td>
<td>5,212</td>
<td>1,303</td>
<td>25%</td>
<td>1,303</td>
<td>1,303</td>
<td>100%</td>
</tr>
<tr>
<td>Conditional transfers to Salary and Gratuity for LG ele</td>
<td>37,440</td>
<td>7,200</td>
<td>19%</td>
<td>9,360</td>
<td>7,200</td>
<td>77%</td>
</tr>
<tr>
<td>Conditional transfers to Councillors allowances and Es</td>
<td>6,960</td>
<td>0</td>
<td>0%</td>
<td>1,740</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>156,233</td>
<td>27,384</td>
<td>18%</td>
<td>39,058</td>
<td>27,384</td>
<td>70%</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs</td>
<td>244,665</td>
<td>25,866</td>
<td>11%</td>
<td>61,166</td>
<td>25,866</td>
<td>42%</td>
</tr>
<tr>
<td>Urban Unconditional Grant - Non Wage</td>
<td>17,298</td>
<td>12,844</td>
<td>74%</td>
<td>4,324</td>
<td>12,844</td>
<td>297%</td>
</tr>
<tr>
<td><strong>Total Revenues</strong></td>
<td>467,808</td>
<td>74,597</td>
<td>16%</td>
<td>116,952</td>
<td>74,597</td>
<td>64%</td>
</tr>
<tr>
<td><strong>B: Overall Workplan Expenditures:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
<td>467,808</td>
<td>74,472</td>
<td>16%</td>
<td>116,952</td>
<td>74,472</td>
<td>64%</td>
</tr>
<tr>
<td>Wage</td>
<td>37,440</td>
<td>7,200</td>
<td>19%</td>
<td>9,358</td>
<td>7,200</td>
<td>77%</td>
</tr>
<tr>
<td>Non Wage</td>
<td>430,368</td>
<td>67,272</td>
<td>16%</td>
<td>107,594</td>
<td>67,272</td>
<td>63%</td>
</tr>
<tr>
<td>Development Expenditure</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Domestic Development</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Donor Development</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>467,808</td>
<td>74,472</td>
<td>16%</td>
<td>116,952</td>
<td>74,472</td>
<td>64%</td>
</tr>
<tr>
<td><strong>C: Unspent Balances:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Balances</td>
<td>125</td>
<td>0%</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Development Balances</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Donor Development</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Unspent Balance (Provide details as an annex)</strong></td>
<td>125</td>
<td>0%</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

The department has cumulatively received UGX. 74,597, 000, this represents 16% of the approved budget (UGX. 467,508,000) for the department. However, of the funds received, the department has cumulatively spent UGX. 74,472,000 which is 16 % of the approved budget. During the first quarter quarter, UGX 74,597,000 was received and UGX 74,472,000 was spent.

However non-wage has presented a higher percentage of 297% due to the councilors sitting allowances which were due at the Beginning of the Financial year.

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

The rest of funds that remain unspent (UGX. 125,000) is for servicing and mentenance of departmental bank accounts (as Bank Charges)

(ii) Highlights of Physical Performance

<table>
<thead>
<tr>
<th>Function, Indicator</th>
<th>Approved Budget and Planned outputs</th>
<th>Cumulative Expenditure and Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Function: 1382 Local Statutory Bodies</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Function Cost (UShs '000)</td>
<td>467,808</td>
<td>74,472</td>
</tr>
<tr>
<td>Cost of Workplan (UShs '000):</td>
<td>467,808</td>
<td>74,472</td>
</tr>
</tbody>
</table>

Under Statutory department, we have managed to discuss the Auditor General’s report and cumulatively discussed one LG reports at council level, they also discussed and completed the key activities that were planned. Monitoring of the completed and on-going projects within the quarter at both higher local government and lower local government.
Workplan 4: Production and Marketing

(i) Highlights of Revenue and Expenditure

<table>
<thead>
<tr>
<th>UShs Thousand</th>
<th>Approved Budget</th>
<th>Cumulative Outturn</th>
<th>% Budget</th>
<th>Plan for Quarter</th>
<th>Outturn</th>
<th>% Q Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td>A: Breakdown of Workplan Revenues:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>37,525</td>
<td>4,682</td>
<td>12%</td>
<td>9,381</td>
<td>4,682</td>
<td>50%</td>
</tr>
<tr>
<td>Conditional Grant to Agric. Ext Salaries</td>
<td>10,913</td>
<td>0</td>
<td>0%</td>
<td>2,728</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>5,267</td>
<td>1,317</td>
<td>25%</td>
<td>1,317</td>
<td>1,317</td>
<td>100%</td>
</tr>
<tr>
<td>Multi-Sectoral Transfers to LLGs</td>
<td>1,000</td>
<td>250</td>
<td>25%</td>
<td>250</td>
<td>250</td>
<td>100%</td>
</tr>
<tr>
<td>Urban Unconditional Grant - Non Wage</td>
<td>7,883</td>
<td>0</td>
<td>0%</td>
<td>1,971</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Transfer of Urban Unconditional Grant - Wage</td>
<td>12,461</td>
<td>3,115</td>
<td>25%</td>
<td>3,115</td>
<td>3,115</td>
<td>100%</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>15,900</td>
<td>3,975</td>
<td>25%</td>
<td>3,975</td>
<td>3,975</td>
<td>100%</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>15,900</td>
<td>3,975</td>
<td>25%</td>
<td>3,975</td>
<td>3,975</td>
<td>100%</td>
</tr>
<tr>
<td>Total Revenues</td>
<td>53,425</td>
<td>8,657</td>
<td>16%</td>
<td>13,356</td>
<td>8,657</td>
<td>65%</td>
</tr>
</tbody>
</table>

B: Overall Workplan Expenditures:

<table>
<thead>
<tr>
<th>UShs Thousand</th>
<th>Approved Budget</th>
<th>Cumulative Outturn</th>
<th>% Budget</th>
<th>Plan for Quarter</th>
<th>Outturn</th>
<th>% Q Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td>Recurrent Expenditure</td>
<td>37,525</td>
<td>4,596</td>
<td>12%</td>
<td>9,381</td>
<td>4,596</td>
<td>49%</td>
</tr>
<tr>
<td>Wage</td>
<td>23,374</td>
<td>3,115</td>
<td>13%</td>
<td>5,844</td>
<td>3,115</td>
<td>53%</td>
</tr>
<tr>
<td>Non Wage</td>
<td>14,150</td>
<td>1,481</td>
<td>10%</td>
<td>3,538</td>
<td>1,481</td>
<td>42%</td>
</tr>
<tr>
<td>Development Expenditure</td>
<td>15,900</td>
<td>0</td>
<td>0%</td>
<td>3,975</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Domestic Development</td>
<td>15,900</td>
<td>0</td>
<td>0%</td>
<td>3,975</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Donor Development</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Total Expenditure</td>
<td>53,425</td>
<td>4,596</td>
<td>9%</td>
<td>13,356</td>
<td>4,596</td>
<td>34%</td>
</tr>
</tbody>
</table>

C: Unspent Balances:

<table>
<thead>
<tr>
<th>UShs Thousand</th>
<th>Recurrent Balances</th>
<th>86</th>
<th>0%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Development Balances</td>
<td>3,975</td>
<td>25%</td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>3,975</td>
<td>25%</td>
<td></td>
</tr>
<tr>
<td>Donor Development</td>
<td>0</td>
<td>0%</td>
<td></td>
</tr>
<tr>
<td>Total Unspent Balance (Provide details as an annex)</td>
<td>4,061</td>
<td>8%</td>
<td></td>
</tr>
</tbody>
</table>

The department has cumulatively received UGX. 8,657,000, this represents 16% of the approved budget (UGX. 53,425,000) for the department. However, of the funds received, the department has cumulatively spent UGX. 4,596,000 which is 9% .wage component took UGX.3.1m,UGX.1,4m was meant for non-wage . During first quarter, UGX 8,657,000 was received and UGX 4,596,000 was spent.

Reasons that led to the department to remain with unspent balances in section C above
The rest of the funds that remained unspent of UGX.4,061,000 is for work shop on bodaboda registration and also for allowances and for servicing bank accounts (Bank charges ).

(ii) Highlights of Physical Performance

<table>
<thead>
<tr>
<th>Function, Indicator</th>
<th>Approved Budget and Planned outputs</th>
<th>Cumulative Expenditure and Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Function: 0181 Agricultural Advisory Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Function Cost (UShs '000)</td>
<td>1,000</td>
<td>0</td>
</tr>
<tr>
<td>Function: 0182 District Production Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Function Cost (UShs '000)</td>
<td>10,913</td>
<td>0</td>
</tr>
<tr>
<td>Function: 0183 District Commercial Services</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
Workplan 4: Production and Marketing

<table>
<thead>
<tr>
<th>Function, Indicator</th>
<th>Approved Budget and Planned outputs</th>
<th>Cumulative Expenditure and Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>No of awareness radio shows participated in</td>
<td>4</td>
<td>0</td>
</tr>
<tr>
<td>No. of trade sensitisation meetings organised at the district/Municipal Council</td>
<td>4</td>
<td>0</td>
</tr>
<tr>
<td>No of businesses inspected for compliance to the law</td>
<td>8700</td>
<td>0</td>
</tr>
<tr>
<td>No of businesses issued with trade licenses</td>
<td>8700</td>
<td>0</td>
</tr>
<tr>
<td>A report on the nature of value addition support existing and needed</td>
<td>No</td>
<td>no</td>
</tr>
</tbody>
</table>

Function Cost (UShs '000): 41,512
Cost of Workplan (UShs '000): 53,425

The department has managed to implement a number for outputs under the NAADS and district production services at the lower local government level, collection and dissemination of data on Agricultural commodities, Monitoring and sensitisation of co-operatives within the Municipality, registration of businesses within municipality, Enforcement of payment of trading licenses, sensitisation, as well as, formation, monitoring, supervising and Auditing of SACCOs all over the LG.
The department has cumulatively received UGX. 209,810,000, this represents 20 % of the approved budget (UGX. 1,044,689,000) for the department. However, of the funds received, the department has cumulatively spent UGX. 192,663,000 which is 18 % of the approved budget. wage component took UGX.98.7m, Non-Wage UGX.94m. In the first quarter, UGX 209,810,000 was received and UGX 192,663,000 was spent.

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

The rest of funds that remain unspent (UGX. 17,147,000) is ment for renovation of Nyamitange health center ii whose works were completed and the cheque had not gone through (un-presented cheque).

(ii) Highlights of Physical Performance

Function: 0881 Primary Healthcare
Workplan 5: Health

<table>
<thead>
<tr>
<th>Function, Indicator</th>
<th>Approved Budget and Planned outputs</th>
<th>Cumulative Expenditure and Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Value of essential medicines and health supplies delivered to health facilities by NMS</td>
<td>623488</td>
<td>0</td>
</tr>
<tr>
<td>Value of health supplies and medicines delivered to health facilities by NMS</td>
<td>40156</td>
<td>0</td>
</tr>
<tr>
<td>Number of health facilities reporting no stock out of the 6 tracer drugs.</td>
<td>7</td>
<td>1</td>
</tr>
<tr>
<td>Number of trained health workers in health centers</td>
<td>59</td>
<td>59</td>
</tr>
<tr>
<td>No. of trained health related training sessions held.</td>
<td>128</td>
<td>30</td>
</tr>
<tr>
<td>Number of outpatients that visited the Govt. health facilities.</td>
<td>140000</td>
<td>2800</td>
</tr>
<tr>
<td>Number of inpatients that visited the Govt. health facilities.</td>
<td>300</td>
<td>298</td>
</tr>
<tr>
<td>No. and proportion of deliveries conducted in the Govt. health facilities</td>
<td>300</td>
<td>88</td>
</tr>
<tr>
<td>% of approved posts filled with qualified health workers</td>
<td>56</td>
<td>56</td>
</tr>
<tr>
<td>% of Villages with functional (existing, trained, and reporting quarterly) VHTs.</td>
<td>98</td>
<td>98</td>
</tr>
<tr>
<td>No. of children immunized with Pentavalent vaccine</td>
<td>4200</td>
<td>1650</td>
</tr>
<tr>
<td>No of health centres constructed</td>
<td>1</td>
<td>0</td>
</tr>
<tr>
<td>No of health centres rehabilitated</td>
<td>1</td>
<td>0</td>
</tr>
<tr>
<td>No of staff houses constructed</td>
<td>1</td>
<td>0</td>
</tr>
</tbody>
</table>

| Function Cost (UShs '000) | 1,044,689 | 192,663 |
| Cost of Workplan (UShs '000): | 1,044,689 | 192,663 |

Under the department, a number of activities were carried out like Training people on water source user at community level, inspection of private drug shops within the entire Municipality, conducting technical support supervision to the lower Health Units, value essential medicine delivered to health facilities by NMS is valued shs. 371,183,462 against the budgeted figure of shs. 40,000,000, no. of qualified staff within Health department and approved posts filled with trained health workers are 30, number of total out patients that visited the District/General hospitals are 73,014 against the budgeted which is 83,000, number of trained health workers in health centers are 30, no of inpatients that visited the Health facilities are 1000 out of 80,000 and among the key activities done within the department are Solid waste management, street sweeping, home visits, school inspections, water quality surveillance, inspection of premises, markets and butcheries, Drugs, testing kits, vaccines, fridges, delivery beds, weighing scales procured, OPD utilisation, maternal and child health, HIV activities, prevention of mother to child transmission done, TB and community based direct observed
The department has cumulatively received UGX. 1,606,450,000, this represents 27% of the approved budget (UGX. 5,992,180,000) for the department. However, of the funds received, the department has cumulatively spent UGX. 1,545,381,000 which is 26% of the approved budget.

During first quarter, UGX 1,606,450,000 was received and UGX 1,545,381,000 was spent. The high figure on wage component was as a result of the Salary increment and arrears for both Secondary teachers salaries and primary teachers’ salaries who had been affected in fourth quarter 12/13 financial year.

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

The rest of funds that remain unspent (UGX.61,069,000) is committed for SFG works which were still underway so payments could not be effected without certificates of completion.

(ii) **Highlights of Physical Performance**

The department has cumulatively received UGX. 1,606,450,000, this represents 27% of the approved budget (UGX. 5,992,180,000) for the department. However, of the funds received, the department has cumulatively spent UGX. 1,545,381,000 which is 26% of the approved budget.

During first quarter, UGX 1,606,450,000 was received and UGX 1,545,381,000 was spent. The high figure on wage component was as a result of the Salary increment and arrears for both Secondary teachers salaries and primary teachers’ salaries who had been affected in fourth quarter 12/13 financial year.

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

The rest of funds that remain unspent (UGX.61,069,000) is committed for SFG works which were still underway so payments could not be effected without certificates of completion.

(ii) **Highlights of Physical Performance**
Workplan 6: Education

<table>
<thead>
<tr>
<th>Function, Indicator</th>
<th>Approved Budget and Planned outputs</th>
<th>Cumulative Expenditure and Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Function: 0781 Pre-Primary and Primary Education</td>
<td>394</td>
<td>379</td>
</tr>
<tr>
<td>No. of teachers paid salaries</td>
<td>394</td>
<td>384</td>
</tr>
<tr>
<td>No. of qualified primary teachers</td>
<td>20070</td>
<td>15303</td>
</tr>
<tr>
<td>No. of pupils enrolled in UPE</td>
<td>0</td>
<td>45</td>
</tr>
<tr>
<td>No. of students passing in grade one</td>
<td>1500</td>
<td>0</td>
</tr>
<tr>
<td>No. of pupils sitting PLE</td>
<td>2540</td>
<td>2392</td>
</tr>
<tr>
<td>No. of teacher houses constructed</td>
<td>1</td>
<td>0</td>
</tr>
<tr>
<td>No. of primary schools receiving furniture</td>
<td>2</td>
<td>0</td>
</tr>
<tr>
<td>No. of classrooms rehabilitated in UPE</td>
<td>6</td>
<td>0</td>
</tr>
<tr>
<td>No. of latrine stances constructed</td>
<td>1</td>
<td>0</td>
</tr>
<tr>
<td><strong>Function Cost (UShs '000)</strong></td>
<td>2,257,003</td>
<td>552,630</td>
</tr>
<tr>
<td>Function: 0782 Secondary Education</td>
<td></td>
<td></td>
</tr>
<tr>
<td>No. of teaching and non teaching staff paid</td>
<td>365</td>
<td>365</td>
</tr>
<tr>
<td>No. of students passing O level</td>
<td>1198</td>
<td>1198</td>
</tr>
<tr>
<td>No. of students sitting O level</td>
<td>1284</td>
<td>1284</td>
</tr>
<tr>
<td>No. of students enrolled in USE</td>
<td>3427</td>
<td>3427</td>
</tr>
<tr>
<td><strong>Function Cost (UShs '000)</strong></td>
<td>3,204,515</td>
<td>907,404</td>
</tr>
<tr>
<td>Function: 0783 Skills Development</td>
<td></td>
<td></td>
</tr>
<tr>
<td>No. of tertiary education Instructors paid salaries</td>
<td>33</td>
<td>33</td>
</tr>
<tr>
<td>No. of students in tertiary education</td>
<td>313</td>
<td>313</td>
</tr>
<tr>
<td><strong>Function Cost (UShs '000)</strong></td>
<td>242,021</td>
<td>54,289</td>
</tr>
<tr>
<td>Function: 0784 Education &amp; Sports Management and Inspection</td>
<td></td>
<td></td>
</tr>
<tr>
<td>No. of primary schools inspected in quarter</td>
<td>51</td>
<td>51</td>
</tr>
<tr>
<td>No. of secondary schools inspected in quarter</td>
<td>29</td>
<td>29</td>
</tr>
<tr>
<td>No. of tertiary institutions inspected in quarter</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>No. of inspection reports provided to Council</td>
<td>3</td>
<td>3</td>
</tr>
<tr>
<td><strong>Function Cost (UShs '000)</strong></td>
<td>216,390</td>
<td>31,059</td>
</tr>
<tr>
<td>Function: 0785 Special Needs Education</td>
<td></td>
<td></td>
</tr>
<tr>
<td>No. of SNE facilities operational</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>No. of children accessing SNE facilities</td>
<td>104</td>
<td>0</td>
</tr>
<tr>
<td><strong>Function Cost (UShs '000)</strong></td>
<td>2,250</td>
<td>0</td>
</tr>
<tr>
<td><strong>Cost of Workplan (UShs '000):</strong></td>
<td>5,922,180</td>
<td>1,545,381</td>
</tr>
</tbody>
</table>

The department has managed to implement various activities under the Education department that is, School inspection of all the 51 primary schools (both UPE beneficiary and non UPE beneficiary schools. 29 Secondary schools inspected. 394 Teachers salaries received plus second quarter arrears among other. Music activities were facilitated (MDD ) Girl Guides were facilitated to Kazzi camping site. Primary school net ball. PLE exams were done during the quarter and supervised. Training participants for National ball Games and facilitation of a Municipal team in National Ball competition in Jinja.
(i) Highlights of Revenue and Expenditure

<table>
<thead>
<tr>
<th>USshs Thousand</th>
<th>Approved Budget</th>
<th>Cumulative Outturn</th>
<th>% Budget</th>
<th>Plan for Quarter</th>
<th>Quarter Outturn</th>
<th>% Q Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>1,164,906</td>
<td>262,648</td>
<td>23%</td>
<td>291,227</td>
<td>262,648</td>
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<td>300</td>
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<td>217,112</td>
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<td>Other Transfers from Central Government</td>
<td>796,369</td>
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<tr>
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<td>28%</td>
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<td>Transfer of Urban Unconditional Grant - Wage</td>
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</tr>
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<td>Development Revenues</td>
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<tr>
<td><strong>Total Revenues</strong></td>
<td>1,475,309</td>
<td>345,056</td>
<td>23%</td>
<td>368,828</td>
<td>345,056</td>
<td>94%</td>
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<td><strong>B: Overall Workplan Expenditures:</strong></td>
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</tr>
<tr>
<td>Recurrent Expenditure</td>
<td>1,164,906</td>
<td>257,745</td>
<td>22%</td>
<td>291,226</td>
<td>257,745</td>
<td>89%</td>
</tr>
<tr>
<td>Wage</td>
<td>71,497</td>
<td>8,626</td>
<td>12%</td>
<td>17,874</td>
<td>8,626</td>
<td>48%</td>
</tr>
<tr>
<td>Non Wage</td>
<td>1,093,409</td>
<td>249,119</td>
<td>23%</td>
<td>273,352</td>
<td>249,119</td>
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<td>310,403</td>
<td>28,085</td>
<td>9%</td>
<td>77,599</td>
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<td>36%</td>
</tr>
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<td>310,403</td>
<td>28,085</td>
<td>9%</td>
<td>77,599</td>
<td>28,085</td>
<td>36%</td>
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<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>1,475,309</td>
<td>285,830</td>
<td>19%</td>
<td>368,825</td>
<td>285,830</td>
<td>77%</td>
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<td>4,903</td>
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<td>Development Balances</td>
<td>54,323</td>
<td>18%</td>
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<td>Domestic Development</td>
<td>54,323</td>
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</tr>
<tr>
<td>Donor Development</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Unspent Balance (Provide details as an annex)</strong></td>
<td>59,226</td>
<td></td>
<td>4%</td>
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</table>

The department cumulatively received UGX 345,056,000/= in the first quarter and spent UGX 285,830,000/= representing 23% and 19% respectively of the approved budget (Ugx1, 475,309,000). During the quarter, the department received UGX 345,056,000 and spent UGX 285,830,000. The wage component took UGX.8.6m, UGX.249m for Non-wage and domestic development took UGX.28m.

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

The rest of funds that remain unspent (UGX. 59,226,000) is meant for the Road fund activities like pothole patching within the CBD

(ii) Highlights of Physical Performance

<table>
<thead>
<tr>
<th>Function, Indicator</th>
<th>Approved Budget and Planned outputs</th>
<th>Cumulative Expenditure and Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Function: 0481 District, Urban and Community Access Roads</td>
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</table>

Page 17
Workplan 7a: Roads and Engineering

<table>
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<th>Function, Indicator</th>
<th>Approved Budget and Planned outputs</th>
<th>Cumulative Expenditure and Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Length in Km of urban roads resealed</td>
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<tr>
<td>Length in Km of urban unpaved roads rehabilitated</td>
<td>10</td>
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<tr>
<td>Length in Km of District roads routinely maintained</td>
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<td>4</td>
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<tr>
<td>Length in Km of District roads periodically maintained</td>
<td>3</td>
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<tr>
<td><strong>Function Cost (UShs '000)</strong></td>
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<td><strong>285,830</strong></td>
</tr>
<tr>
<td><strong>Function: 0482 District Engineering Services</strong></td>
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<tr>
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<td><strong>100,000</strong></td>
<td><strong>0</strong></td>
</tr>
<tr>
<td><strong>Cost of Workplan (UShs '000):</strong></td>
<td><strong>1,475,309</strong></td>
<td><strong>285,830</strong></td>
</tr>
</tbody>
</table>

The department managed to perform some activities during the quarter like the Length of urban roads done is 4km and Distilling and drainage along Grant street, inspection of completed and on-going projects, submission of Road Fund reports to all line ministries, grass clearing along drainage of Hill road, birch avenue, katwe road, completion of phase on circular road done, repairs of departmental vehicles done.
Vote: 761  Mbarara Municipal Council  2013/14 Quarter 1

Workplan 7b: Water

(i) Highlights of Revenue and Expenditure

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

n/a

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

n/a

(ii) Highlights of Physical Performance

<table>
<thead>
<tr>
<th>Function, Indicator</th>
<th>Approved Budget and Planned outputs</th>
<th>Cumulative Expenditure and Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Function: 0981 Rural Water Supply and Sanitation</strong></td>
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<td><strong>Function: 0982 Urban Water Supply and Sanitation</strong></td>
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n/a
## Workplan 8: Natural Resources

### (i) Highlights of Revenue and Expenditure

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<th>UShs Thousand</th>
<th>Approved Budget</th>
<th>Cumulative Outturn</th>
<th>% Budget</th>
<th>Plan for Quarter</th>
<th>Quarter Outturn</th>
<th>% Q Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues:</strong></td>
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<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
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<td>1</td>
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</tr>
<tr>
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<td>1</td>
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<td></td>
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<td>0</td>
<td>1</td>
<td></td>
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</tr>
<tr>
<td><strong>B: Overall Workplan Expenditures:</strong></td>
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<td>0</td>
<td>0</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Wage</td>
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<td>0</td>
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</tr>
<tr>
<td>Development Expenditure</td>
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<td>0</td>
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<tr>
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<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
<td><strong>C: Unspent Balances:</strong></td>
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</tr>
<tr>
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</tr>
<tr>
<td>Domestic Development</td>
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</tr>
<tr>
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n/a

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

n/a

### (ii) Highlights of Physical Performance

<table>
<thead>
<tr>
<th>Function, Indicator</th>
<th>Approved Budget and Planned outputs</th>
<th>Cumulative Expenditure and Performance</th>
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</thead>
<tbody>
<tr>
<td><strong>Function: 0983 Natural Resources Management</strong></td>
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</tr>
<tr>
<td>Cost of Workplan (UShs '000):</td>
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n/a
Mbarara Municipal Council

Vote: 761  Mbarara Municipal Council  2013/14 Quarter 1

Workplan 9: Community Based Services

(i) Highlights of Revenue and Expenditure

<table>
<thead>
<tr>
<th>A: Breakdown of Workplan Revenues:</th>
<th>UShs Thousand</th>
<th>Approved Budget</th>
<th>Cumulative Outturn</th>
<th>% Budget</th>
<th>Plan for Quarter</th>
<th>Quarter Outturn</th>
<th>% Q Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td>Recurrent Revenues</td>
<td>196,543</td>
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<td>49,136</td>
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<tr>
<td>Conditional Grant to Functional Adult Lit</td>
<td>3,766</td>
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<tr>
<td>Conditional Grant to Community Devt Assistants Non</td>
<td>954</td>
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<tr>
<td>Conditional Grant to Women Youth and Disability Gri</td>
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<tr>
<td>Conditional transfers to Special Grant for PWDs</td>
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<td>12,307</td>
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<tr>
<td>Multi-Sectoral Transfers to LLGs</td>
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<td>19,460</td>
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<tr>
<td>Urban Unconditional Grant - Non Wage</td>
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<td>Transfer of Urban Unconditional Grant - Wage</td>
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<table>
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<th>UShs Thousand</th>
<th>Approved Budget</th>
<th>Recurrent Expenditure</th>
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<th>12%</th>
<th>51,583</th>
<th>22,721</th>
<th>44%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage</td>
<td>39,940</td>
<td>9,985</td>
<td>25%</td>
<td>9,985</td>
<td>9,985</td>
<td>100%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Wage</td>
<td>156,603</td>
<td>12,736</td>
<td>8%</td>
<td>41,598</td>
<td>12,736</td>
<td>31%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Development Expenditure</td>
<td>434,887</td>
<td>0</td>
<td>0%</td>
<td>110,021</td>
<td>0</td>
<td>0%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>33,887</td>
<td>0</td>
<td>0%</td>
<td>9,771</td>
<td>0</td>
<td>0%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Donor Development</td>
<td>401,000</td>
<td>0</td>
<td>0%</td>
<td>100,250</td>
<td>0</td>
<td>0%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Expenditure</td>
<td>631,430</td>
<td>22,721</td>
<td>4%</td>
<td>161,605</td>
<td>22,721</td>
<td>14%</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>C: Unspent Balances:</th>
<th>UShs Thousand</th>
<th>Approved Budget</th>
<th>Recurrent Balances</th>
<th>2,487</th>
<th>1%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Development Balances</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Donor Development</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Total Unspent Balance (Provide details as an annex)</td>
<td>2,487</td>
<td>0%</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

The department has cumulatively received UGX. 25,208,000, this represents 4% of the approved budget (UGX. 631,430,000) for the department. However, of the funds received, the department has cumulatively spent UGX. 22,721,000/= which is 4% of the approved budget. However during the quarter the department received UGX. 25,208,000 and spent UGX. 22,721,000/=.

Reasons that led to the department to remain with unspent balances in section C above
The rest of funds that remain unspent (UGX.2,487, 000) is meant for servicing the account (Bank charges), supervising and allowances of FAL classes.

(ii) Highlights of Physical Performance

<table>
<thead>
<tr>
<th>Function, Indicator</th>
<th>Approved Budget and Planned outputs</th>
<th>Cumulative Expenditure and Performance</th>
</tr>
</thead>
</table>

Function: 1081 Community Mobilisation and Empowerment
Workplan 9: Community Based Services

<table>
<thead>
<tr>
<th>Function, Indicator</th>
<th>Approved Budget and Planned outputs</th>
<th>Cumulative Expenditure and Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of children settled</td>
<td>113</td>
<td>10</td>
</tr>
<tr>
<td>No. of Active Community Development Workers</td>
<td>5</td>
<td>0</td>
</tr>
<tr>
<td>No. FAL Learners Trained</td>
<td>4000</td>
<td>56</td>
</tr>
<tr>
<td>No. of Youth councils supported</td>
<td>4</td>
<td>0</td>
</tr>
<tr>
<td>No. of assisted aids supplied to disabled and elderly community</td>
<td>8</td>
<td>0</td>
</tr>
<tr>
<td>No. of women councils supported</td>
<td>12</td>
<td>0</td>
</tr>
</tbody>
</table>

Function Cost (UShs '000): 631,430  Cost of Workplan (UShs '000): 631,430

Cumulative Expenditure and Performance: 22,721

Under the department the number of activities which were implemented are number of children settled are 10 out of 112, FAL learners trained were 56 out of 4000 among the activities carried out are Appraisal of projects and meetings for PWDS, monitoring of 250 FAL classes, dissemination and supply of FAL materials, payment of FAL instructors, Youth day celebrations held, submission of community reports to all line ministries, Apprasing CDD groups and disbursement of CDD funds to beneficiary groups in the three divisions, 10 probation cases handled and 2 referred to police, stakeholders meeting for street children, world copy rights day held, community library services offered. Others.
The department has cumulatively received UGX. 13,139, 000, this represents 18 % of the approved budget (UGX.74,947,000) for the department. However, of the funds received, the department has cumulatively spent UGX. 13,139,000 which is 18 % of the approved budget.

During first quarter, UGX 13,139,000 was received and UGX 13,139,000 was spent.

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

n/a

(ii) **Highlights of Physical Performance**

<table>
<thead>
<tr>
<th>Function, Indicator</th>
<th>Approved Budget and Planned outputs</th>
<th>Cumulative Expenditure and Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Function: 1383 Local Government Planning Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>No of qualified staff in the Unit</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>No of Minutes of TPC meetings</td>
<td>12</td>
<td>3</td>
</tr>
<tr>
<td>No of minutes of Council meetings with relevant resolutions</td>
<td>6</td>
<td>1</td>
</tr>
<tr>
<td><strong>Function Cost (UGShs '000)</strong></td>
<td>74,947</td>
<td>13,139</td>
</tr>
<tr>
<td><strong>Cost of Workplan (UGShs '000):</strong></td>
<td>74,947</td>
<td>13,139</td>
</tr>
</tbody>
</table>

The department has one qualified staff ,Minutes of TPC meetings held are available and minutes of council meetings with relevant resolutions are two .Among the key activities within the department are Production of quarterly
Workplan 10: Planning

LGMSDP reports which were compiled and submitted to relevant offices, monitoring and evaluation of pipeline, on-going and implemented projects under LDG done.
Workplan 11: Internal Audit

(i) Highlights of Revenue and Expenditure

<table>
<thead>
<tr>
<th>UShs Thousand</th>
<th>Approved Budget</th>
<th>Cumulative Outturn</th>
<th>% Budget</th>
<th>Plan for Quarter</th>
<th>Quarterly Outturn</th>
<th>% Q Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>40,259</td>
<td>7,261</td>
<td>18%</td>
<td>10,065</td>
<td>7,261</td>
<td>72%</td>
</tr>
<tr>
<td>Conditional Grant to PAF monitoring</td>
<td>300</td>
<td>75</td>
<td>25%</td>
<td>75</td>
<td>75</td>
<td>100%</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>9,953</td>
<td>1,508</td>
<td>15%</td>
<td>2,488</td>
<td>1,508</td>
<td>61%</td>
</tr>
<tr>
<td>Urban Unconditional Grant - Non Wage</td>
<td>11,589</td>
<td>1,075</td>
<td>9%</td>
<td>2,897</td>
<td>1,075</td>
<td>37%</td>
</tr>
<tr>
<td>Transfer of Urban Unconditional Grant - Wage</td>
<td>18,417</td>
<td>4,603</td>
<td>25%</td>
<td>4,604</td>
<td>4,603</td>
<td>100%</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>2,100</td>
<td>0</td>
<td>0%</td>
<td>525</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>2,100</td>
<td>0</td>
<td>0%</td>
<td>525</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td><strong>Total Revenues</strong></td>
<td>42,359</td>
<td>7,261</td>
<td>17%</td>
<td>10,590</td>
<td>7,261</td>
<td>69%</td>
</tr>
</tbody>
</table>

| **B: Overall Workplan Expenditures:** | | | | | | |
| Recurrent Expenditure | 40,259 | 7,186 | 18% | 10,065 | 7,186 | 71% |
| Wage | 18,417 | 4,604 | 25% | 4,604 | 4,604 | 100% |
| Non Wage | 21,842 | 2,582 | 12% | 5,461 | 2,582 | 47% |
| Development Expenditure | 2,100 | 0 | 0% | 525 | 0 | 0% |
| Domestic Development | 2,100 | 0 | 0% | 525 | 0 | 0% |
| Donor Development | 2,100 | 0 | 0% | 0 | 0 | 0% |
| **Total Expenditure** | 42,359 | 7,186 | 17% | 10,590 | 7,186 | 68% |

| **C: Unspent Balances:** | | | | | | |
| Recurrent Balances | 75 | 0% | | | | |
| Development Balances | 0 | 0% | | | | |
| Domestic Development | 0 | 0% | | | | |
| Donor Development | 0 | 0% | | | | |
| **Total Unspent Balance (Provide details as an annex)** | 75 | 0% | | | | |

The department has cumulatively received UGX. 7,261, 000, this represents 17 % of the approved budget (UGX.42,359,000) for the department. However, of the funds received, the department has cumulatively spent UGX. 7,186,000 which is 17 % of the approved budget.

During first quarter, UGX .7,261,000 was received and UGX .7,186,000 was spent.

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

The balance that remained unspent of UGX 75,000 is for servicing of bank accounts ( bank Charges)

(ii) Highlights of Physical Performance

<table>
<thead>
<tr>
<th>Function, Indicator</th>
<th>Approved Budget and Planned outputs</th>
<th>Cumulative Expenditure and Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Function: 1482 Internal Audit Services</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>No. of Internal Department Audits</td>
<td>16</td>
<td>1</td>
</tr>
<tr>
<td>Date of submitting Quaterly Internal Audit Reports</td>
<td>30/10/13</td>
<td>15/10/2013</td>
</tr>
<tr>
<td><strong>Function Cost (UShs '000)</strong></td>
<td>42,359</td>
<td>7,186</td>
</tr>
<tr>
<td>Cost of Workplan (UShs '000):</td>
<td>42,359</td>
<td>7,186</td>
</tr>
</tbody>
</table>

Under the department a number of various activities were carried out during the quarter like Number of internal department audits carried out is 1 and the date of submitting the quarterly reports does not exceed the 15th date of the following month after the closure of the quarter among the activities done within the department are monitoring of
Workplan 11: Internal Audit

completed and ongoing projects, a workshop on the Guidelines of Audit department attended in Mbale, maintenance of equipment, furniture and fittings, quarterly internal audit reports produced and submitted to relevant offices, PAF monitoring activities done.
### Workplan Performance in Quarter

#### Key performance indicators and budget items

<table>
<thead>
<tr>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
</table>

#### 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

- General Staff Salaries: 38,575
- Allowances: 3,551
- Medical Expenses (To Employees): 5,178
- Incapacity, death benefits and funeral expenses: 830
- Staff Training: 905
- Books, Periodicals and Newspapers: 1,602
- Computer Supplies and IT Services: 3,245
- Welfare and Entertainment: 16,154
- Special Meals and Drinks: 1,610
- Printing, Stationery, Photocopying and Binding: 1,499
- Bad Debts: 50,129
- Subscriptions: 2,450
- Telecommunications: 2,408
- Postage and Courier: 94
- Guard and Security services: 5,709
- Electricity: 1,666
- Water: 4,500
- General Supply of Goods and Services: 1,750
- Travel Inland: 14,261
- Travel Abroad: 6,123
- Carriage, Haulage, Freight and Transport Hire: 2,075
- Donations: 2,201

| Wage Rec’t: | 31,484 | 38,575 |
| Non Wage Rec’t: | 98,053 | 127,940 |
| Domestic Dev’t: |  |  |
| Donor Dev’t: |  |  |

**Total:** 129,537 166,516
## Workplan Performance in Quarter

<table>
<thead>
<tr>
<th>Key performance indicators and budget items</th>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1a. Administration</td>
<td>code and output or expenditure</td>
<td>code and output or expenditure</td>
</tr>
</tbody>
</table>

### Output: Human Resource Management

Non Standard Outputs:
- Administering Staff payroll and 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 salaries

### General Staff Salaries
- Wage Rec’t: 5,070
- Non Wage Rec’t: 14,877
- Total: 19,947

### Non Standard Outputs:
- Burial contribution towards staff relatives done, trainings to staff done, paychange reports submitted to relevant line ministries, IDDI allowances paid to staff.

### Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan:
- Yes (There is a capacity building policy and plan.)

No. (and type) of capacity building sessions undertaken:
- 5 (Procuring training firm to be undertaken by PDU)

Non Standard Outputs:
- 5 Staff to go for training at UMI

### Staff Training
- Wage Rec’t: 905
- Total: 905

### Output: Records Management

Non Standard Outputs:
- Salaries and Allowances paid by 28th of every month
- Telephone charges paid
- Postage and Courier paid for

### General Staff Salaries
- 3,383

### Allowances
- 872
### Key performance indicators and budget items

<table>
<thead>
<tr>
<th>Description</th>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>1a. Administration</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Telecommunications</td>
<td>272</td>
<td></td>
</tr>
<tr>
<td>Postage and Courier</td>
<td>94</td>
<td></td>
</tr>
<tr>
<td>Travel Inland</td>
<td>1,209</td>
<td></td>
</tr>
<tr>
<td>Wage Rec’t:</td>
<td>3,383</td>
<td>3,383</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>3,816</td>
<td>2,447</td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>7,199</td>
<td>5,830</td>
</tr>
</tbody>
</table>

### Additional information required by the sector on quarterly Performance

### 2. Finance

**Function: Financial Management and Accountability (LG)**

#### 1. Higher LG Services

**Output: LG Financial Management services**

| Date for submitting the Annual Performance Report | 30/07/2014 (The annual performance report submitted to Council on 30th July 2014 in the council hall) | 30/09/2013 (N/A) |
| Non Standard Outputs:                          | Quarterly sensitization meetings on revenue mobilisation at the center and divisions carried out, staff salaries paid by 28th of every month. | Quarterly sensitization meetings on revenue mobilisation at the center and divisions carried out, staff salaries paid by 28th of every month. Binding of revenue and expenditure estimates done, office upkeep for the department paid, night allowance and mi |

**General Staff Salaries**

12,216

**Allowances**

8,822

**Welfare and Entertainment**

10,100

**Printing, Stationery, Photocopying and Binding**

9,986

**Bank Charges and other Bank related costs**

3,541

**Telecommunications**

1,320

**General Supply of Goods and Services**

200

**Classified Expenditure**

1,590

**Travel Inland**

6,276

| Wage Rec’t:                  | 12,725                                                                        | 12,216                                                                 |
| Non Wage Rec’t:              | 58,440                                                                        | 41,836                                                                 |
| Domestic Dev’t:              |                                                                              |                                                                        |
| Donor Dev’t:                 |                                                                              |                                                                        |
| **Total**                    | 71,165                                                                        | 54,052                                                                 |

**Output: LG Accounting Services**

| Date for submitting annual LG final accounts to Auditor General | 30/09/2013 (Final Accounts prepared and submitted to the Auditor General by 28/09/2014.) | 28/09/2014 (Final accounts are prepared and submitted on 28/09/2014.) |

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Workplan Performance in Quarter

Key performance indicators and budget items

<table>
<thead>
<tr>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
</table>

2. Finance

Non Standard Outputs:

<table>
<thead>
<tr>
<th>Description</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>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</td>
<td>Facilitation in preparation of final accounts done, facilitation in preparation of books accounts done, monitoring of books of accounts in divisions done.</td>
</tr>
</tbody>
</table>

General Staff Salaries: 13,294
Allowances: 250
Telecommunications: 712
Travel Inland: 2,460
Wage Rec’t: 13,794
Non Wage Rec’t: 5,104
Domestic Dev’t: 18,898
Donor Dev’t: 16,716
Total:

Additional information required by the sector on quarterly Performance

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:

<table>
<thead>
<tr>
<th>Description</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>Approval of development plans &amp; bye laws, Monitoring of Council projects and programmes, Sensitisation and mobilisation of the people of Mbarara at the 6 wards of the Municipality</td>
<td>Approval of development plans &amp; bye laws, Monitoring of Council projects and programmes Sensitisation and mobilisation of the people of Mbarara at the 6 wards of the Municipality done, monthly allowances paid to executive, sitting allowances paid to c</td>
</tr>
</tbody>
</table>

Allowances: 6,191
Travel Inland: 9,329
Carriage, Haulage, Freight and Transport Hire: 2,075
Wage Rec’t: 22,616
Non Wage Rec’t: 17,595
Domestic Dev’t: 22,616
Donor Dev’t: 17,595
Total:

Output: LG procurement management services
## Workplan Performance in Quarter

<table>
<thead>
<tr>
<th>Key performance indicators and budget items</th>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>3. Statutory Bodies</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>All works, supplies and services tenders awarded for both the Municipality and the Divisions. Contracts committee sitting allowances paid</td>
<td>Allowances paid to contracts comittee members done</td>
</tr>
<tr>
<td>Allowances</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage Rec’t:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>2,188</td>
<td>3,510</td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>2,188</td>
<td>3,510</td>
</tr>
<tr>
<td>Output: LG Political and executive oversight</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>Holding of 12 Executive committee meetings</td>
<td>Allowances for councillors paid, Recommendation and initiation of policies, programmes and Municipal Plans in time for approval, Monitoring of projects and programmes</td>
</tr>
<tr>
<td></td>
<td>Holding 18 Committee meetings (6 meetings per committee)</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Recommendation and initiation of policies, programmes and Municipal Plans in time for approval. Monitoring of projects and programmes</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Medical Expenses (To Employees)</td>
<td></td>
</tr>
<tr>
<td></td>
<td>300</td>
<td></td>
</tr>
<tr>
<td>General Staff Salaries</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>7,200</td>
<td></td>
</tr>
<tr>
<td>Allowances</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>5,770</td>
<td></td>
</tr>
<tr>
<td>Medical Expenses (To Employees)</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>300</td>
<td></td>
</tr>
<tr>
<td>Telecommunications</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>1,365</td>
<td></td>
</tr>
<tr>
<td>Electricity</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>600</td>
<td></td>
</tr>
<tr>
<td>Water</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>240</td>
<td></td>
</tr>
<tr>
<td>Travel Inland</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>7,026</td>
<td></td>
</tr>
<tr>
<td>Wage Rec’t:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>9,358</td>
<td>7,200</td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>30,980</td>
<td>22,501</td>
</tr>
</tbody>
</table>

**Additional information required by the sector on quarterly Performance**

## 4. Production and Marketing

### Function: District Commercial Services

#### 1. Higher LG Services

**Output: Trade Development and Promotion Services**

<table>
<thead>
<tr>
<th>No of businesses issued with trade licenses</th>
<th>2175 (Trade licences issued to all the compliant businesses in the 3 Divisions of the Municipality)</th>
<th>0 (n/a)</th>
</tr>
</thead>
<tbody>
<tr>
<td>No of businesses inspected for compliance to the law</td>
<td>2175 (All businesses inspected in the three divisions for licensing)</td>
<td>0 (n/a)</td>
</tr>
</tbody>
</table>
### Workplan Performance in Quarter

#### Key performance indicators and budget items

<table>
<thead>
<tr>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
</table>

#### 4. Production and Marketing

<table>
<thead>
<tr>
<th>No. of trade sensitisation meetings organised at the district/Municipal Council</th>
<th>1 (One trade sensitization meeting held)</th>
</tr>
</thead>
<tbody>
<tr>
<td>No of awareness radio shows participated in</td>
<td>1 (One radio talk show held)</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>Payment of Salaries and allowances to staff, Telephone charges paid, Travel inland paid for</td>
</tr>
</tbody>
</table>

- **General Staff Salaries**: 3,115
- **Allowances**: 260
- **Workshops and Seminars**: 330
- **Telecommunications**: 240
- **Travel Inland**: 401
- **Wage Rec’t**: 3,115
- **Non Wage Rec’t**: 3,288
- **Domestic Dev’t**:
- **Donor Dev’t**:
- **Total**: 6,403

#### Additional information required by the sector on quarterly Performance

#### 5. Health

**Function: Primary Healthcare**

**Output: Healthcare Management Services**

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Wages paid to 63 Health workers in Medical Officer of Health Office, 7 Health Centres in the Municipality ie Mbarara Municipal HC IV, Kakoba HC III, Nyamitanga HC III, Nyamityobora HC II, Kamukuzi HC II, Kamukuzi DMO HC II and Ruti HC II. Delivery</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wages paid to 63 Health workers in Medical Office of Health Office, 7 Health Centres in the Municipality ie Mbarara Municipal HC IV, Kakoba HC III, Nyamitanga HC III, Nyamityobora HC II, Kamukuzi HC II, Kamukuzi DMO HC II and Ruti HC II. Delivery</td>
<td></td>
</tr>
</tbody>
</table>

- **General Staff Salaries**: 98,749
- **Allowances**: 9,987
- **Medical Expenses(To Employees)**: 193
- **Telecommunications**: 960
- **General Supply of Goods and Services**: 10,700
- **Travel Inland**: 7,612
- **Fuel, Lubricants and Oils**: 508
- **Wage Rec’t**: 112,255
Workplan Performance in Quarter

<table>
<thead>
<tr>
<th>Key performance indicators and budget items</th>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
</table>

### 5. Health

| Non Wage Rec't: | 48,473 | 29,961 |
| Domestic Dev't: | 160,728 | 128,710 |
| Total | 160,728 | 128,710 |

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

- **No. of children immunized with Pentavalent vaccine**
  - Planned: 1850 (Children immunized at Mbarara Municipal Council HC IV, Kakoba HC III, Nyamitanga HC III, Nyamityobora HC II, Kamukuzi HC II, Ruti HC II)
  - Actual: 1650 (Children immunized at Mbarara Municipal Council HC IV, Kakoba HC III, Nyamitanga HC III, Nyamityobora HC II, Kamukuzi HC II, Ruti HC II)

- **Number of inpatients that visited the Govt. health facilities.**
  - Planned: 75 (Mbarara Municipal Council HC IV and Kakoba HCIII. Only delivering mothers are admitted. We expect the number of deliveries to increase with establishment of maternity services at Kakoba HCIII.)
  - Actual: 298 (Mbarara Municipal Council HC IV and Kakoba HCIII. Only delivering mothers are admitted. We expect the number of deliveries to increase with establishment of maternity services at Kakoba HCIII.)

- **Number of outpatients that visited the Govt. health facilities.**
  - Planned: 35000 (Out patients in Mbarara Municipal HC IV, Kakoba HC III, Nyamitanga HC III, Nyamityobora HC II, Kamukuzi HC II, Kamukuzi DMO HC II, Ruti HC II. We expect a further increase with Rural-Urban migration.)
  - Actual: 2800 (Out patients in Mbarara Municipal HC IV, Kakoba HC III, Nyamitanga HC III, Nyamityobora HC II, Kamukuzi HC II, Kamukuzi DMO HC II, Ruti HC II. We expect a further increase with Rural-Urban migration.)

- **No. of trained health related training sessions held.**
  - Planned: 32 (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)
  - Actual: 30 (32 trained health related training sessions held.)

- **No. and proportion of deliveries conducted in the Govt. health facilities**
  - Planned: 75 (Mbarara Municipal Council HC IV and Kakoba HCIII. Only delivering mothers are admitted. We expect the number of deliveries to increase with establishment of maternity services at Kakoba HCIII.)
  - Actual: 88 (Mbarara Municipal Council HC IV and Kakoba HCIII. Only delivering mothers are admitted. We expect the number of deliveries to increase with establishment of maternity services at Kakoba HCIII.)

- **% of Villages with functional (existing, trained, and reporting quarterly) VHTs.**
  - Planned: 98 (In 53 villages of Kakoba, Kamukuzi and Nyamitanga Divisions in Mbarara Municipality.)
  - Actual: 98 (In 53 villages of Kakoba, Kamukuzi and Nyamitanga Divisions in Mbarara Municipality.)

- **Number of trained health workers in health centers**
  - Planned: 59 (59 trained health workers in: Mbarara Municipal HC IV, Kakoba HC III, Nyamitanga HC III, Kamukuzi HC II, Nyamityobora HC II, Ruti HC II)
  - Actual: 59 (59 trained health workers in: Mbarara Municipal HC IV, Kakoba HC III, Nyamitanga HC III, Kamukuzi HC II, Nyamityobora HC II, Ruti HC II)

- **% of approved posts filled with qualified health workers**
  - Planned: 56 (Office of the Medical Officer of Health, Mbarara Municipal Council HC IV, Kakoba HC III, Nyamitanga HC III, Nyamityobora HC II, Kamukuzi HC II, Ruti HC II)
  - Actual: 56 (Office of the Medical Officer of Health, Mbarara Municipal Council HC IV, Kakoba HC III, Nyamitanga HC III, Nyamityobora HC II, Kamukuzi HC II, Ruti HC II)

- **Non Standard Outputs:**
  - Sanitation and home hygiene inspection done, Water quality surveillance carried out in homes, Schools, water source points, Health Education and promotion sessions, School Health sessions done in all Public and private schools.
  - Planned: 10,036
  - Actual: 10,036

Conditional transfers to PHC Salaries

- **Wage Rec't:** 0
- **Non Wage Rec't:** 10,037
### 5. Health

<table>
<thead>
<tr>
<th>Budget Item</th>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Domestic Dev't:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev't:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>10,036</strong></td>
<td><strong>10,037</strong></td>
</tr>
</tbody>
</table>

#### Non Standard Outputs:
- Office Desk and Chair for the Stenographer. PMOIH’s Notice Board. All in the Office of Medical Officer of Health.

### 3. Capital Purchases

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

<table>
<thead>
<tr>
<th>Budget Item</th>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Domestic Dev't:</td>
<td>250</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev't:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>250</strong></td>
<td><strong>0</strong></td>
</tr>
</tbody>
</table>

#### Non Standard Outputs:
- Office Desk and Chair for the Stenographer. PMOIH’s Notice Board. All in the Office of Medical Officer of Health.

### Output: Healthcentre construction and rehabilitation

<table>
<thead>
<tr>
<th>Budget Item</th>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Domestic Dev't:</td>
<td>5,000</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev't:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>5,000</strong></td>
<td><strong>0</strong></td>
</tr>
</tbody>
</table>

#### Non Standard Outputs:
- Office Desk and Chair for the Stenographer. PMOIH’s Notice Board. All in the Office of Medical Officer of Health.

### Output: Staff houses construction and rehabilitation

<table>
<thead>
<tr>
<th>Budget Item</th>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Domestic Dev't:</td>
<td>14,646</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev't:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>14,646</strong></td>
<td><strong>0</strong></td>
</tr>
</tbody>
</table>
### Workplan Performance in Quarter

<table>
<thead>
<tr>
<th>Key performance indicators and budget items</th>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
</table>

### Additional information required by the sector on quarterly Performance

#### 6. Education

**Function: Pre-Primary and Primary Education**

**1. Higher LG Services**

**Output: Primary Teaching Services**

| No. of teachers paid salaries | 394 (394 teachers in the following schools paid salaries: Kakoba muslim, Madrasat Hamuza, Bishop Stuart Demo, Mbarara Municipal, Nyamityobora, Mbarara Army, Mbarara United Pentecostal, Boma Ps, Uganda martyrs ps, Mbarara Junior, Mbarara Mixed, Nyamitanga Muslim, St.Marys Katete, Madrasat Umar Kasenyi, St.Lawrence, Katete ps, St Aloysious, St.Helen’s ps, Ruti Muslim, Mbarara Parents, Nakonjeru ps, Ruharo Muslim.) | 379 (379 teachers in the following schools paid salaries: Kakoba muslim, Madrasat Hamuza, Bishop Stuart Demo, Mbarara Municipal, Nyamityobora, Mbarara Army, Mbarara United Pentecostal, Boma Ps, Uganda martyrs ps, Mbarara Junior, Mbarara Mixed, Nyamitanga Muslim, St.Marys Katete, Madrasat Umar Kasenyi, St.Lawrence, Katete ps, St Aloysious, St.Helen’s ps, Ruti Muslim, Mbarara Parents, Nakonjeru ps, Ruharo Muslim. Meetings for headteachers facilitated, music dance and drama carried out, submission of workplan for schools inspection at the Ministry of education and sports done, payment of fees for the needy students done, facilitation for p. 7 mock examinations done, facilitation to schools for participating in regional choir competition done, facilitation for schools inspection done, facilitation to mark PLE exams done, nights and transport allowance to staff paid) |
### 6. Education

**No. of qualified primary teachers**

<table>
<thead>
<tr>
<th>Planned Output and Expenditure</th>
<th>Actual Output and Expenditure</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>6. Education</strong></td>
<td></td>
</tr>
<tr>
<td><strong>No. of qualified primary teachers</strong></td>
<td><strong>6. Education</strong></td>
</tr>
<tr>
<td>394 (394 qualified teachers are in the following schools: Madrasat Hamuza, Bishop Stuart Demo, Mbarara Municipal, Nyamityobora, Mbarara Army, Mbarara United Pentecostal, Boma Ps, Ugandan Martyrs Ps, Mbarara Junior, Mbarara Mixed, Nyamityobora, St. Mary's Katete, Madrasat Umar Kasenyi, St. Lawrence, Katepe, St. Aloysious, St. Helen's Ps, Ruri Muslim, Mbarara Parents, Nkokonjeru Ps, Ruharo Muslim, Mbarara Army, Mbarara United Pentecostal, Boma Ps, Ugandan Martyrs Ps, Mbarara Junior, Mbarara Mixed, Nyamityobora, St. Mary's Katete, Madrasat Umar Kasenyi, St. Lawrence, Katepe, St. Aloysious, St. Helen's Ps, Ruri Muslim, Mbarara Parents, Nkokonjeru Ps, Ruharo Muslim, Mbarara Army, Mbarara United Pentecostal, Boma Ps, Ugandan Martyrs Ps, Mbarara Junior, Mbarara Mixed, Nyamityobora, St. Mary's Katete, Madrasat Umar Kasenyi, St. Lawrence, Katepe, St. Aloysious, St. Helen's Ps, Ruri Muslim, Mbarara Parents, Nkokonjeru Ps, Ruharo Muslim,)</td>
<td>384 (384 qualified teachers are in the following schools: Madrasat Hamuza, Bishop Stuart Demo, Mbarara Municipal, Nyamityobora, Mbarara Army, Mbarara United Pentecostal, Boma Ps, Ugandan Martyrs Ps, Mbarara Junior, Mbarara Mixed, Nyamityobora, St. Mary's Katete, Madrasat Umar Kasenyi, St. Lawrence, Katepe, St. Aloysious, St. Helen's Ps, Ruri Muslim, Mbarara Parents, Nkokonjeru Ps, Ruharo Muslim, Mbarara Army, Mbarara United Pentecostal, Boma Ps, Ugandan Martyrs Ps, Mbarara Junior, Mbarara Mixed, Nyamityobora, St. Mary's Katete, Madrasat Umar Kasenyi, St. Lawrence, Katepe, St. Aloysious, St. Helen's Ps, Ruri Muslim, Mbarara Parents, Nkokonjeru Ps, Ruharo Muslim,)</td>
</tr>
</tbody>
</table>

**Non Standard Outputs:**

- PLE fees contribution by non UPE pupils transferred to UNEB: 516,468
- PLE fees contribution by non UPE pupils transferred to UNEB: 516,468

### 2. Lower Level Services

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

<table>
<thead>
<tr>
<th>Wage Rec't:</th>
<th>Non Wage Rec't:</th>
<th>Domestic Dev't:</th>
<th>Donor Dev't:</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>468,891</td>
<td>2,310</td>
<td></td>
<td></td>
<td>471,201</td>
</tr>
</tbody>
</table>

**Total: 471,201**

**Primary Teachers' Salaries:** 516,468
### 6. Education

<table>
<thead>
<tr>
<th>Key performance indicators and budget items</th>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of student drop-outs</td>
<td>0 (No drop outs expected)</td>
<td>45 (No drop outs expected)</td>
</tr>
<tr>
<td>No. of pupils enrolled in UPE</td>
<td>20070 (20070 pupils enrolled in UPE schools: Boma Ps, Uganda martyrs ps, Mbarara Junior, Mbarara Mixed, Nyamitanga Muslim, St.Marys Katete, Madrasat Umar Kasenyi, St.Lawrence, Kantele ps, St Aloysios, St.Helen's ps, Ruti Muslim, Mbarara Parents, Nkokonjeru ps, Ruharo Muslim)</td>
<td>15303 (20070 pupils enrolled in UPE schools: Boma Ps, Uganda martyrs ps, Mbarara Junior, Mbarara Mixed, Nyamitanga Muslim, St.Marys Katete, Madrasat Umar Kasenyi, St.Lawrence, Kantele ps, St Aloysios, St.Helen's ps, Ruti Muslim, Mbarara Parents, Nkokonjeru ps, Ruharo Muslim)</td>
</tr>
</tbody>
</table>

### Workplan Performance in Quarter

<table>
<thead>
<tr>
<th>Vote: 761 Mbarara Municipal Council 2013/14 Quarter 1</th>
<th>US$ thousand</th>
</tr>
</thead>
<tbody>
<tr>
<td>Key performance indicators and budget items</td>
<td>Planned Output and Expenditure for the Quarter (Description and Location)</td>
</tr>
<tr>
<td>No. of student drop-outs</td>
<td>0 (No drop outs expected)</td>
</tr>
</tbody>
</table>

| No. of pupils enrolled in UPE                      | 20070 (20070 pupils enrolled in UPE schools: Boma Ps, Uganda martyrs ps, Mbarara Junior, Mbarara Mixed, Nyamitanga Muslim, St.Marys Katete, Madrasat Umar Kasenyi, St.Lawrence, Kantele ps, St Aloysios, St.Helen's ps, Ruti Muslim, Mbarara Parents, Nkokonjeru ps, Ruharo Muslim) | 15303 (20070 pupils enrolled in UPE schools: Boma Ps, Uganda martyrs ps, Mbarara Junior, Mbarara Mixed, Nyamitanga Muslim, St.Marys Katete, Madrasat Umar Kasenyi, St.Lawrence, Kantele ps, St Aloysios, St.Helen's ps, Ruti Muslim, Mbarara Parents, Nkokonjeru ps, Ruharo Muslim) |

### Boma Ps, Uganda martyrs ps, Mbarara Junior, Mbarara Mixed, Nyamitanga Muslim, St.Marys Katete, Madrasat Umar Kasenyi, St.Lawrence, Kantele ps, St Aloysios, St.Helen's ps, Ruti Muslim, Mbarara Parents, Nkokonjeru ps, Ruharo Muslim.

### Key performance indicators and budget items

- **No. of student drop-outs**: 0 (No drop outs expected)  
- **No. of pupils enrolled in UPE**: 20070 (20070 pupils enrolled in UPE schools: Boma Ps, Uganda martyrs ps, Mbarara Junior, Mbarara Mixed, Nyamitanga Muslim, St.Marys Katete, Madrasat Umar Kasenyi, St.Lawrence, Kantele ps, St Aloysios, St.Helen's ps, Ruti Muslim, Mbarara Parents, Nkokonjeru ps, Ruharo Muslim)  
  
- **Key performance indicators and budget items**:  
  - Boma Ps, Uganda martyrs ps, Mbarara Junior, Mbarara Mixed, Nyamitanga Muslim, St.Marys Katete, Madrasat Umar Kasenyi, St.Lawrence, Kantele ps, St Aloysios, St.Helen's ps, Ruti Muslim, Mbarara Parents, Nkokonjeru ps, Ruharo Muslim.
### Workplan Performance in Quarter

**Key performance indicators and budget items**

<table>
<thead>
<tr>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>6. Education</strong></td>
<td></td>
</tr>
<tr>
<td>No. of Students passing in grade one</td>
<td>1500 (1500 candidates in all P7 schools including private schools, are expected to pass in grade one Kakoba muslim, Madrasat Hamuzu, Bishop Stuart Demo, Mbarara Municipal, Nyamityobora, Mbarara Army, Mbarara United Pentecostal, Boma Ps, Uganda martyr ps, Mbarara Junior, Mbarara Mixed, Nyamitanga Muslim, St.Marys Katete, Madrasat Oumar Kasenyi, St.Lawrence, Katete ps, St Aloysious, St.Helen’s ps, Ruti Muslim, Mbarara Parents, Nkokonjeru ps, Ruhatro Muslim, Madrasat Noorul, St agnes Ps, Sheroner Infants, Gesa Integrated Ps, Jay Bee International, Mbarara SDA, Mbarara modern, Madrasat Nosrat, Mbarara Central, International Window, Kabaterine Memorial, Rugazi Progressive, Shalom Keben, Mbarara Centenary Standard, 4-Stars Junior, Mbarara Preparatory, Mandela Junior)</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>22 UPE schools receive UPE funds in the following schools: Kakoba muslim, Madrasat Hamuzu, Bishop Stuart Demo, Mbarara Municipal, Nyamityobora, Mbarara Army, Mbarara United Pentecostal, Boma Ps, Uganda martyr ps, Mbarara Junior, Mbarara Mixed</td>
</tr>
</tbody>
</table>

### Conditional transfers to Primary Education

- Wage Rev’t: 0
- Non Wage Rec’t: 33,456
- Domestic Dev’t: 0
- Donor Dev’t: 0
- Total: 33,456

**Total**: 33,420

### 3. Capital Purchases
### 6. Education

#### Output: Classroom construction and rehabilitation

<table>
<thead>
<tr>
<th>Description and Location</th>
<th>Planned Output and Expenditure for the Quarter (UShs Thousand)</th>
<th>Actual Output and Expenditure for the Quarter (UShs Thousand)</th>
</tr>
</thead>
<tbody>
<tr>
<td>2 (Renovation of SFG classrooms at Ruti Moslem, Nyanitanga Moslem,)</td>
<td>0 (n/a)</td>
<td>0 (n/a)</td>
</tr>
<tr>
<td>0 (NA)</td>
<td>0 (n/a)</td>
<td>0 (n/a)</td>
</tr>
<tr>
<td>NA</td>
<td>n/a</td>
<td>n/a</td>
</tr>
</tbody>
</table>

| Wage Rec't: | 0 |
| Non Wage Rec't: | 0 |
| Domestic Dev't: | 20,593 |
| Donor Dev't: | 0 |
| **Total** | 20,593 |

#### Output: Latrine construction and rehabilitation

<table>
<thead>
<tr>
<th>Description and Location</th>
<th>Planned Output and Expenditure for the Quarter (UShs Thousand)</th>
<th>Actual Output and Expenditure for the Quarter (UShs Thousand)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 (Construction of lined Pit Latrine at Bishop Stuart P.S.)</td>
<td>0 (n/a)</td>
<td>0 (n/a)</td>
</tr>
<tr>
<td>0 (NA)</td>
<td>0 (n/a)</td>
<td>0 (n/a)</td>
</tr>
<tr>
<td>NA</td>
<td>n/a</td>
<td>n/a</td>
</tr>
</tbody>
</table>

| Wage Rec't: | 0 |
| Non Wage Rec't: | 0 |
| Domestic Dev't: | 5,625 |
| Donor Dev't: | 0 |
| **Total** | 5,625 |

#### Output: Teacher house construction and rehabilitation

<table>
<thead>
<tr>
<th>Description and Location</th>
<th>Planned Output and Expenditure for the Quarter (UShs Thousand)</th>
<th>Actual Output and Expenditure for the Quarter (UShs Thousand)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 (Construction of a 3 in 1 staff house at Madrasat Umar Kashenyi P.S.)</td>
<td>0 (n/a)</td>
<td>0 (n/a)</td>
</tr>
<tr>
<td>0 (NA)</td>
<td>0 (n/a)</td>
<td>0 (n/a)</td>
</tr>
<tr>
<td>NA</td>
<td>n/a</td>
<td>n/a</td>
</tr>
</tbody>
</table>

| Wage Rec't: | 0 |
| Non Wage Rec't: | 0 |
| Domestic Dev't: | 32,070 |
| Donor Dev't: | 0 |
| **Total** | 32,070 |

**Function: Secondary Education**

### 1. Higher LG Services

#### Output: Secondary Teaching Services

<table>
<thead>
<tr>
<th>Description and Location</th>
<th>Planned Output and Expenditure for the Quarter (UShs Thousand)</th>
<th>Actual Output and Expenditure for the Quarter (UShs Thousand)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1284 (1284 sit O level examinations in the 6 govt aided and 23 private secondary schools.)</td>
<td>1284 (1284 sit O level examinations in the 6 govt aided and 23 private secondary schools.)</td>
<td></td>
</tr>
</tbody>
</table>
### 6. Education

<table>
<thead>
<tr>
<th>Key performance indicators and budget items</th>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Ntare School in Kamukuzi Division,</td>
<td>Ntare School in Kamukuzi Division,</td>
<td>Ntare School in Kamukuzi Division,</td>
</tr>
<tr>
<td>Mbarara High School in Kamukuzi Division,</td>
<td>Mbarara High School in Kamukuzi Division,</td>
<td>Mbarara High School in Kamukuzi Division,</td>
</tr>
<tr>
<td>Maryhill high school in Nyamitanga Division,</td>
<td>Maryhill high school in Nyamitanga Division,</td>
<td>Maryhill high school in Nyamitanga Division,</td>
</tr>
<tr>
<td>Nyamitanga ss in Nyamitanga Division,</td>
<td>Nyamitanga ss in Nyamitanga Division,</td>
<td>Nyamitanga ss in Nyamitanga Division,</td>
</tr>
<tr>
<td>Mbarara ss in Kakoba Division,</td>
<td>Mbarara ss in Kakoba Division,</td>
<td>Mbarara ss in Kakoba Division,</td>
</tr>
<tr>
<td>Mbarara Army boarding in Kakoba Division.</td>
<td>Mbarara Army boarding in Kakoba Division.</td>
<td>Mbarara Army boarding in Kakoba Division.</td>
</tr>
<tr>
<td>Manji Memorial</td>
<td>Manji Memorial</td>
<td>Manji Memorial</td>
</tr>
<tr>
<td>Viena High School</td>
<td>Viena High School</td>
<td>Viena High School</td>
</tr>
<tr>
<td>Boma International</td>
<td>Boma International</td>
<td>Boma International</td>
</tr>
<tr>
<td>International Window</td>
<td>International Window</td>
<td>International Window</td>
</tr>
<tr>
<td>Brebar High School</td>
<td>Brebar High School</td>
<td>Brebar High School</td>
</tr>
<tr>
<td>Senta College</td>
<td>Senta College</td>
<td>Senta College</td>
</tr>
<tr>
<td>St Josephs's Vocational School</td>
<td>St Josephs's Vocational School</td>
<td>St Josephs's Vocational School</td>
</tr>
<tr>
<td>Eden International</td>
<td>Eden International</td>
<td>Eden International</td>
</tr>
<tr>
<td>Shuhadae Islamic</td>
<td>Shuhadae Islamic</td>
<td>Shuhadae Islamic</td>
</tr>
<tr>
<td>Hall Mark High School</td>
<td>Hall Mark High School</td>
<td>Hall Mark High School</td>
</tr>
<tr>
<td>Nagabo Academy</td>
<td>Nagabo Academy</td>
<td>Nagabo Academy</td>
</tr>
<tr>
<td>Mbarara Central High</td>
<td>Mbarara Central High</td>
<td>Mbarara Central High</td>
</tr>
<tr>
<td>Mbarara College</td>
<td>Mbarara College</td>
<td>Mbarara College</td>
</tr>
<tr>
<td>St Mary's' Katete</td>
<td>St Mary's' Katete</td>
<td>St Mary's' Katete</td>
</tr>
<tr>
<td>St Mary's' Girls</td>
<td>St Mary's' Girls</td>
<td>St Mary's' Girls</td>
</tr>
<tr>
<td>Mbarara Modern</td>
<td>Mbarara Modern</td>
<td>Mbarara Modern</td>
</tr>
<tr>
<td>Global High School</td>
<td>Global High School</td>
<td>Global High School</td>
</tr>
<tr>
<td>Cleverland High School</td>
<td>Cleverland High School</td>
<td>Cleverland High School</td>
</tr>
<tr>
<td>Standard High School</td>
<td>Standard High School</td>
<td>Standard High School</td>
</tr>
<tr>
<td>Jupiter High School</td>
<td>Jupiter High School</td>
<td>Jupiter High School</td>
</tr>
<tr>
<td>Boma High School</td>
<td>Boma High School</td>
<td>Boma High School</td>
</tr>
<tr>
<td>No. of students passing O level</td>
<td>1198 (1198 sit O level examinations in the 6 govt aided and 23 private secondary schools)</td>
<td>1198 (1198 sit O level examinations in the 6 govt aided and 23 private secondary schools)</td>
</tr>
<tr>
<td>No. of teaching and non teaching staff paid</td>
<td>365 (365 in the six govt aided secondary schools ie)</td>
<td>365 (secondary schools ie)</td>
</tr>
</tbody>
</table>
### Workplan Performance in Quarter

#### Key performance indicators and budget items

<table>
<thead>
<tr>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
</table>

#### 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.

**Secondary Teachers' Salaries**

<table>
<thead>
<tr>
<th>Wage Rec't:</th>
<th>Non Wage Rec't:</th>
<th>Domestic Dev't:</th>
<th>Donor Dev't:</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>671,966</td>
<td>735,188</td>
<td>735,188</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

#### 2. Lower Level Services

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

<table>
<thead>
<tr>
<th>No. of students enrolled in USE</th>
<th>3427 (In the 5 USE Sec schools of; Mbarara Sec, Nyamitanga sec, Mbarara Army Boarding and Mbarara College)</th>
<th>3427 (In the 5 USE Sec schools of; Mbarara Sec, Nyamitanga sec, Mbarara Army Boarding and Mbarara College)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Standard Outputs:</td>
<td>Transfer of USE funds to 5 secondary schools as shown below: Mbarara ss (GOVT)and Mbarara Army Boarding(GOVT) in Nyamityobora ward Kukoba Division, Nyamitanga SS in Katete ward Nyamitanga Division, Mbarara College Kamukuzi ward Kamukuzi Division and Ngabo</td>
<td>Transfer of USE funds to 5 secondary schools as shown below: Mbarara ss (GOVT)and Mbarara Army Boarding(GOVT) in Nyamityobora ward Kukoba Division, Nyamitanga SS in Katete ward Nyamitanga Division, Mbarara College Kamukuzi ward Kamukuzi Division and Ngabo</td>
</tr>
<tr>
<td>Conditional transfers to Secondary Schools</td>
<td>172,217</td>
<td>172,217</td>
</tr>
<tr>
<td>Wage Rec't:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec't:</td>
<td>172,217</td>
<td>172,217</td>
</tr>
<tr>
<td>Domestic Dev't:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev't:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>172,217</td>
<td>172,217</td>
</tr>
</tbody>
</table>

**Function: Skills Development**

#### 1. Higher LG Services

**Output: Tertiary Education Services**

<table>
<thead>
<tr>
<th>No. Of tertiary education Instructors paid salaries</th>
<th>33 (33 tertiary education Instructors and non teaching staff in one tertiary institute at Nyamitanga technical institute in Ruti ward, Nyamitanga Division)</th>
<th>33 (33 tertiary education Instructors and non teaching staff in one tertiary institute at Nyamitanga technical institute in Ruti ward, Nyamitanga Division)</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of students in tertiary education</td>
<td>313 (313 students in one tertiary institute at Nyamitanga in Ruti ward Nyamitanga Division)</td>
<td>313 (313 students in one tertiary institute at Nyamitanga in Ruti ward Nyamitanga Division)</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>NA</td>
<td>n/a</td>
</tr>
<tr>
<td><strong>Tertiary Teachers' Salaries</strong></td>
<td>54,289</td>
<td></td>
</tr>
<tr>
<td>Wage Rec't:</td>
<td>60,505</td>
<td>54,289</td>
</tr>
</tbody>
</table>
### 6. Education

**Non Wage Rec’t:**
- Domestic Dev’t:
- Donor Dev’t:

**Total**

<table>
<thead>
<tr>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td>60,505</td>
<td>54,289</td>
</tr>
</tbody>
</table>

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

1. **Higher LG Services**

**Output:** Education Management Services

- **Non Standard Outputs:**
  - Payment of Departmental staff salaries.
  - Payment of departmental staff allowances.
  - Prepared Municipal termly exams for P4-P7 pupils.
  - Organised one refresher course for headteachers.
  - One induction workshop for SMC’s, Facilitate Scout camp at Municipal

| General Staff Salaries | 9,353 |
| Wages | 1,860 |
| Allowances | 100 |
| Telecommunications | 864 |
| General Supply of Goods and Services | 5,025 |
| Travel Inland | 3,608 |
| Scholarships and related costs | 800 |
| Wage Rec’t: | 9,353 |
| Non Wage Rec’t: | 33,187 |
| Domestic Dev’t: | 21,706 |
| Donor Dev’t: | 
| Total | 42,540 |

**Output:** Monitoring and Supervision of Primary & secondary Education

- **No. of primary schools inspected in quarter:** 51 (22 UPE schools, 29 private primary schools in Mbarara Municipality)
- **No. of inspection reports provided to Council:** 3 (One inspection report prepared and submitted to Council per term)
- **No. of tertiary institutions inspected in quarter:** 2 (Technical Institute ie Nyamitanga Technical Institute in Nyamitanga Division and VOTTESA in Ruharo ward Kamukuzi Division inspected)
- **No. of secondary schools inspected in quarter:** 29 (29 Secondary schools both government aided and private in Mbarara Municipality)
- **Non Standard Outputs:**
  - NA

**Wage Rec’t:**

- n/a
Workplan Performance in Quarter

<table>
<thead>
<tr>
<th>Key performance indicators and budget items</th>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td>6. Education</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Wage Rec't:</td>
<td>2,883</td>
<td>0</td>
</tr>
<tr>
<td>Domestic Dev't:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Donor Dev't:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>2,883</td>
<td>0</td>
</tr>
</tbody>
</table>

Additional information required by the sector on quarterly Performance

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:
- Salaries to 18 staff in the Department paid
- Allowances to 18 staff in the Department paid
- Telephone charges for 5 staff in the Department
- Monthly electricity bills for council properties paid
- Water bills for council properties
- Garbage composting

Salaries and wages paid to staff within the department, servicing of motor vehicle done, minor repairs at store in the yard done, replacement of parts on ISUZU vehicle done, purchase of electric materials done, payment of utilities done within the quarter

General Staff Salaries
- 8,626

Allowances
- 6,570

Telecommunications
- 1,232

Electricity
- 6,305

Water
- 308

General Supply of Goods and Services
- 60,604

Travel Inland
- 10,837

Fuel, Lubricants and Oils
- 2,800

Maintenance - Civil
- 5,275

Wage Rec't:
- 17,874

Non Wage Rec't:
- 56,999

Domestic Dev't:
- 0

Donor Dev't:
- 0

Total
- 74,874
- 102,557

2. Lower Level Services

Output: Urban Roads Resealing

Non Standard Outputs:
- Street lighting 0.4km
- Landscaping and tree planting along roads 0.6km

Length in Km of urban roads resealed
- 1 (Completion of periodic maintenance of Banyu road in Kakoba Division 0.4km)
- 0 (n/a)
### 7a. Roads and Engineering

<table>
<thead>
<tr>
<th>Description and Location</th>
<th>Planned Output and Expenditure (US$ Thousand)</th>
<th>Actual Output and Expenditure (US$ Thousand)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec't:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec't:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Domestic Dev't:</td>
<td>10,236</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev't:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>10,236</td>
<td>0</td>
</tr>
</tbody>
</table>

**Output: Urban unpaved roads rehabilitation (other)**

<table>
<thead>
<tr>
<th>Description and Location</th>
<th>Planned Output and Expenditure (US$ Thousand)</th>
<th>Actual Output and Expenditure (US$ Thousand)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec't:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec't:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Domestic Dev't:</td>
<td>5,000</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev't:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>5,000</td>
<td>0</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Description and Location</th>
<th>Planned Output and Expenditure (US$ Thousand)</th>
<th>Actual Output and Expenditure (US$ Thousand)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec't:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec't:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Domestic Dev't:</td>
<td>180,342</td>
<td>150,842</td>
</tr>
<tr>
<td>Donor Dev't:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>180,342</td>
<td>150,842</td>
</tr>
</tbody>
</table>

**Conditional transfers to Road Maintenance**

<table>
<thead>
<tr>
<th>Description and Location</th>
<th>Planned Output and Expenditure (US$ Thousand)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec't:</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Rec't:</td>
<td>180,342</td>
</tr>
<tr>
<td>Domestic Dev't:</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev't:</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>180,342</td>
</tr>
</tbody>
</table>

### 3. Capital Purchases

**Output: Buildings & Other Structures (Administrative)**
## Workplan Performance in Quarter

### Key performance indicators and budget items

<table>
<thead>
<tr>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
</table>

#### 7a. Roads and Engineering

**Non Standard Outputs:**
- 92m of Wall fence at Municipal parking yard constructed
- Stores in council yard repaired
- Kenkombe shed repaired
- Surveying and processing of land titles
- A generator for council purchased

<table>
<thead>
<tr>
<th>Wage Rec’t:</th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Wage Rec’t:</td>
<td>0</td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td>21,375</td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>21,375</td>
</tr>
</tbody>
</table>

**Output: Other Capital**

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Road reserves in the 3 divisions marked</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Investment servicing</td>
</tr>
<tr>
<td></td>
<td>Council Projects monitored</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Wage Rec’t:</th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Wage Rec’t:</td>
<td>0</td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td>4,100</td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>4,100</td>
</tr>
</tbody>
</table>

#### Function: District Engineering Services

**1. Higher LG Services**

**Output: Vehicle Maintenance**

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>8 overalls for workers in works dept purchased</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>8 pairs of gloves for workers in works dept purchased</td>
</tr>
<tr>
<td></td>
<td>8 pairs gumboots for workers in works dept purchased</td>
</tr>
<tr>
<td></td>
<td>8 pairs jungle boots for workers in works dept purchased</td>
</tr>
<tr>
<td></td>
<td>4 helmets for workers in works dept purchased</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Wage Rec’t:</th>
<th>25,000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Wage Rec’t:</td>
<td>0</td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td>25,000</td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>25,000</td>
</tr>
</tbody>
</table>

#### 7b. Water

**Function: Urban Water Supply and Sanitation**

**1. Higher LG Services**

Page 45
## Workplan Performance in Quarter

<table>
<thead>
<tr>
<th>Key performance indicators and budget items</th>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>7b. Water</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Output: Water distribution and revenue collection</td>
<td></td>
<td></td>
</tr>
<tr>
<td>No. of new connections</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Length of pipe network extended (m)</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Collection efficiency (% of revenue from water bills collected)</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Allowances</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage Rec’t:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

### Additional information required by the sector on quarterly Performance

#### 8. Natural Resources

**Function: Natural Resources Management**

1. Higher LG Services

Output: District Natural Resource Management

| Non Standard Outputs:                        | n/a                                                                         |
| Allowances                                  |                                                                             |
| Wage Rec’t:                                 |                                                                             |
| Non Wage Rec’t:                             |                                                                             |
| Domestic Dev’t:                             |                                                                             |
| Donor Dev’t:                                |                                                                             |
| Total                                       | 0                                                                          | 0                                                                   |

### Additional information required by the sector on quarterly Performance

#### 9. Community Based Services

**Function: Community Mobilisation and Empowerment**

1. Higher LG Services

Output: Operation of the Community Based Services Department

| Non Standard Outputs:                        | n/a                                                                         |
| Allowances                                  |                                                                             |
| Wage Rec’t:                                 |                                                                             |
| Non Wage Rec’t:                             |                                                                             |
| Domestic Dev’t:                             |                                                                             |
| Donor Dev’t:                                |                                                                             |
| Total                                       | 0                                                                          | 0                                                                   |
**9. Community Based Services**

**Non Standard Outputs:**
- 8 staff at Mbarara Municipal council and the 3 Divisions that Kakoba, Kamukuzi and Nyamitanga paid salaries and allowances.
- 1 mobilisation and sensitization meetings held at Mbarara Municipal headquarters and three Divisions le Kakoba, Kamukuzi and Nyamitanga.

**Wage Rec't:**
- 9,985

**Non Wage Rec't:**
- 141

**General Staff Salaries**
- 9,985

**Allowances**
- 141

**Advertising and Public Relations**
- 300

**Workshops and Seminars**
- 210

**Computer Supplies and IT Services**
- 1,648

**Classified Expenditure**
- 3,484

**Travel Inland**
- 2,011

**Total**
- 21,054

**Output: Probation and Welfare Support**

<table>
<thead>
<tr>
<th>Description</th>
<th>Planned Output</th>
<th>Actual Output</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of children settled</td>
<td>23 (10 street children from Kakoba Division, 6 from Nyamitanga Division and 7 from Kamukuzi Division settled.)</td>
<td>10 (10 children settled within the quarter.)</td>
</tr>
<tr>
<td>Non Standard Outputs</td>
<td>N/A</td>
<td>n/a</td>
</tr>
</tbody>
</table>

**Output: Adult Learning**

<table>
<thead>
<tr>
<th>Description</th>
<th>Planned Output</th>
<th>Actual Output</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. FAL Learners Trained</td>
<td>1000 (learners trained in 500 in Kakoba, 150 in Kamukuzi and 350 in Nyamitanga Division, Hold 1 review meeting at Municipal Headquarters)</td>
<td>56 (56 FAL class members trained, invigilation of FAL exams done.)</td>
</tr>
<tr>
<td>Non Standard Outputs</td>
<td>N/A</td>
<td>n/a</td>
</tr>
</tbody>
</table>

**Allowances**
- 872

**Wage Rec't:**
- 1,764

**Non Wage Rec't:**
- 872

**Domestic Dev't:**
- 872

**Donor Dev't:**
- 872

**Total**
- 1,764

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### Workplan Performance in Quarter

#### Key performance indicators and budget items

<table>
<thead>
<tr>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td>9. Community Based Services</td>
<td></td>
</tr>
</tbody>
</table>

#### Output: Support to Public Libraries

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>n/a</th>
</tr>
</thead>
<tbody>
<tr>
<td>- Maintain books at the public library.</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Wage Rec’t:</th>
<th>Non Wage Rec’t:</th>
<th>Domestic Dev’t:</th>
<th>Donor Dev’t:</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Wage Rec’t:</td>
<td>375</td>
<td>0</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td>0</td>
<td>0</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td>0</td>
<td>0</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>375</td>
<td>0</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

#### Output: Gender Mainstreaming

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Gender needs analysis carried out report, report analysed, discussed and mainstreamed in all sectors of the municipality.</th>
<th>n/a</th>
</tr>
</thead>
</table>

<table>
<thead>
<tr>
<th>Wage Rec’t:</th>
<th>Non Wage Rec’t:</th>
<th>Domestic Dev’t:</th>
<th>Donor Dev’t:</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Wage Rec’t:</td>
<td>188</td>
<td>0</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td>0</td>
<td>0</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td>0</td>
<td>0</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>188</td>
<td>0</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

#### Output: Children and Youth Services

<table>
<thead>
<tr>
<th>No. of children cases (Juveniles) handled and settled</th>
<th>0 (n/a)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Public debates held on issues affecting youth and Children in the Municipality</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>I advocacy meeting on youth and OVC issues held at Technical Planning level, Executive level. Youth and OVCs Service providers monitored and standards ensured</th>
<th>n/a</th>
</tr>
</thead>
</table>

<table>
<thead>
<tr>
<th>Wage Rec’t:</th>
<th>Non Wage Rec’t:</th>
<th>Domestic Dev’t:</th>
<th>Donor Dev’t:</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Wage Rec’t:</td>
<td>1,075</td>
<td>0</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td>0</td>
<td>0</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td>0</td>
<td>0</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>1,075</td>
<td>0</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

#### Output: Support to Youth Councils

<table>
<thead>
<tr>
<th>No. of Youth councils supported</th>
<th>0 (n/a)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 (1 Quarterly youth council meeting held at Mbarara Municipal and Divisions that is Kakoba, Kamukuzi and Nyamitanga.)</td>
<td></td>
</tr>
</tbody>
</table>
## Workplan Performance in Quarter

### Key performance indicators and budget items

<table>
<thead>
<tr>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
</table>

### 9. Community Based Services

**Non Standard Outputs:** N/A  
**n/a**

**Wage Rec't:**
- **Non Wage Rec't:** 301  
- **Domestic Dev't:** 0  
- **Donor Dev't:** 0  
**Total:** 301  
**n/a**

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

- **No. of assisted aids supplied to disabled and elderly community:** 1 (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)  
- **Non Standard Outputs:** 0 (n/a)  
**n/a**

**Wage Rec't:**
- **Non Wage Rec't:** 2,743  
- **Domestic Dev't:** 0  
- **Donor Dev't:** 0  
**Total:** 2,743  
**n/a**

**Output: Work based inspections**

- **Non Standard Outputs:** workplaces in the three Divisions of the Municipality registered and data base for workplaces created.  
**n/a**

**Wage Rec't:**
- **Non Wage Rec't:** 250  
- **Domestic Dev't:** 0  
- **Donor Dev't:** 0  
**Total:** 250  
**n/a**

**Output: Labour dispute settlement**

- **Non Standard Outputs:** 20 Labour disputes experiences at workplaces found in the Municipality handled and settled.  
**n/a**

**Wage Rec't:**
- **Non Wage Rec't:** 125  
- **Domestic Dev't:** 0  
**n/a**
## Workplan Performance in Quarter

### Key performance indicators and budget items

<table>
<thead>
<tr>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
</table>

### 9. Community Based Services

**Donor Dev't:**

| Total | 125 | 0 |

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

- **No. of women councils supported:** 3 (Women Councils in the 3 Divisions of the Municipality ie Kakoba, Kamukuzi and Nyamitanga, empowered to discuss women issues in the Divisions.) 0 (n/a)
- **Non Standard Outputs:** 1 women group supported with local revenue to economically empower their activities. n/a

#### Wage Rec't:

- **Non Wage Rec't:** 1,176 0

#### Domestic Dev't:

- **Donor Dev't:**
  - **Total:** 1,176 0

#### 3. Capital Purchases

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

- **Non Standard Outputs:** n/a

#### Wage Rec't:

- **Non Wage Rec't:** 0
- **Domestic Dev't:** 575 0
- **Donor Dev't:**
  - **Total:** 575 0

**Output: Other Capital**

- **Non Standard Outputs:** mobilise communities to identify projects to be implemented under TSUPU II. n/a

#### Wage Rec't:

- **Non Wage Rec't:** 0
- **Domestic Dev't:** 0
- **Donor Dev't:**
  - **Total:** 100,250 0

### Additional information required by the sector on quarterly Performance

### 10. Planning

**Function: Local Government Planning Services**
## Local Government Quarterly Performance Report

**Vote: 761  Mbarara Municipal Council  2013/14 Quarter 1**

### Workplan Performance in Quarter

<table>
<thead>
<tr>
<th>Key performance indicators and budget items</th>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>10. Planning</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1. Higher LG Services</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Output: District Planning**

<table>
<thead>
<tr>
<th>No of qualified staff in the Unit</th>
<th>Mbarara municipal council headquarters</th>
<th>Mbarara municipal council headquarters</th>
</tr>
</thead>
<tbody>
<tr>
<td>No of Minutes of TPC meetings</td>
<td>3 (Mbarara municipal council headquarters)</td>
<td>3 (3 sets of minutes prepared and submitted to relevant comittees for action.)</td>
</tr>
<tr>
<td>No of minutes of Council meetings with relevant resolutions</td>
<td>1 (Mbarara municipal council headquarters)</td>
<td>1 (one set of Minutes produced and submitted to council for action.)</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>NA</td>
<td>n/a</td>
</tr>
</tbody>
</table>

- **General Staff Salaries**: 5,490
- **Allowances**: 943
- **Telecommunications**: 780
- **Travel Inland**: 2,156

<table>
<thead>
<tr>
<th>Wage Rec’t:</th>
<th>5,490</th>
<th>5,490</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Wage Rec’t:</td>
<td>6,103</td>
<td>3,879</td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>11,594</td>
<td>9,369</td>
</tr>
</tbody>
</table>

**Output: Statistical data collection**

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>One time collection and analysis of street parking data. The exercise will take place in all the three divisions of Kakoba, Kamukuzi, and Nyamitanga. -One time verification of owner occupied properties for payment of property tax in the three divisions n/a</th>
</tr>
</thead>
<tbody>
<tr>
<td>Allowances</td>
<td>3,228</td>
</tr>
<tr>
<td>Fuel, Lubricants and Oils</td>
<td>543</td>
</tr>
<tr>
<td>Wage Rec’t:</td>
<td>3,218</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td></td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td></td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>3,218</td>
</tr>
</tbody>
</table>

**Output: Management Information Systems**

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Maintenance and repair of all 26 computers and 10 laptops and the 2 photocopiers at Mbarara municipal council headquarters. n/a</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec’t:</td>
<td></td>
</tr>
</tbody>
</table>
Workplan Performance in Quarter

<table>
<thead>
<tr>
<th>Key performance indicators and budget items</th>
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<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td>10. Planning</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>3,750</td>
<td>0</td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>3,750</td>
<td>0</td>
</tr>
</tbody>
</table>

Additional information required by the sector on quarterly Performance

11. Internal Audit

Function: Internal Audit Services

I. Higher LG Services

Output: Internal Audit

<table>
<thead>
<tr>
<th>Date of submitting Quarterly Internal Audit Reports</th>
<th>No. of Internal Department Audits</th>
</tr>
</thead>
<tbody>
<tr>
<td>30/10/2013 (1st Quarter Audit report submitted to the Mayor by 30th Oct 2013 and copies to LGPAC, RDC and Auditor general’s Office.)</td>
<td>4 (Statutory books, workplans, budgets, contracts and receipt books examined 3 divisions, Mbarara Municipal Council, Health Centres, Schools; Contracts PDU records and BOQs reviewed in 3 divisions, Mbarara Municipal Council, Health Centres, Schools; Special Audit on tendered parks and markets reviewed 3 in divisions, Mbarara Municipal Council, Health Centres, Schools; Procurement procedures and payments in 3 divisions and Mbarara Municipal Council reviewed; Stores records, ledgers and payment vouchers in 3 divisions and Mbarara Municipal Council examined; Projects and other council operations monitored in 3 divisions and Mbarara Municipal Council.)</td>
</tr>
<tr>
<td>15/10/2013 (Fourth quarter report done and submitted to relevant line ministries.)</td>
<td>1 (Salaries and wages paid to staff within the department on monthly basis, Audit exercise facilitated on health centers, submission of official documents to relevant line ministries done, transport allowances paid to staff within the department.)</td>
</tr>
</tbody>
</table>

Non Standard Outputs:

- Internal Auditors seminars and workshops organised by ICPAU attended.
- Furniture and fittings purchased
- workshops and seminars attended within the quarter.

General Staff Salaries

<table>
<thead>
<tr>
<th>Allowances</th>
<th>Workshops and Seminars</th>
<th>Telecommunications</th>
</tr>
</thead>
<tbody>
<tr>
<td>4,604</td>
<td>680</td>
<td>512</td>
</tr>
<tr>
<td>200</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
## Workplan Performance in Quarter

### Key performance indicators and budget items

<table>
<thead>
<tr>
<th>Planned Output and Expenditure for the Quarter (Description and Location)</th>
<th>Actual Output and Expenditure for the Quarter (Description and Location)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>11. Internal Audit</strong></td>
<td></td>
</tr>
<tr>
<td>Travel Inland</td>
<td>1,190</td>
</tr>
<tr>
<td><strong>Wage Rec’t:</strong></td>
<td>4,604</td>
</tr>
<tr>
<td><strong>Non Wage Rec’t:</strong></td>
<td>5,461</td>
</tr>
<tr>
<td><strong>Domestic Dev’t:</strong></td>
<td>525</td>
</tr>
<tr>
<td><strong>Donor Dev’t:</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>10,590</strong></td>
</tr>
</tbody>
</table>

### Additional information required by the sector on quarterly Performance

| Wage Rec’t: | 1,439,854 | 1,525,605 |
| Non Wage Rec’t: | 748,977 | 748,977 |
| Domestic Dev’t: | 905 | 905 |
| Donor Dev’t: |  |  |
| **Total** | **2,275,487** | **2,275,487** |
Cumulative Department Workplan Performance

<table>
<thead>
<tr>
<th>Key Performance indicators</th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>1a. Administration</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Function: District and Urban Administration</td>
<td>Output: Operation of the Administration Department</td>
<td>Salaries and Allowances paid in time by 28th of every month, payment of pension for retired staff who are not at the centre monthly, payment of contribution towards funeral expenses promptly, advertising of tenders and public relations, purchase of news papers daily, purchase of a laptop computer, welfare and entertainment, printing and stationery, payment of subscriptions (UAAU, NASAP, HRM, Ulia), payment of telephone allowance, guard and security services, general supply of goods and services, facilitating national and local functions, consultancy services, furniture &amp; fittings, purchase of office furniture, transfer of 30% to other Gov't units, donations, break tea, postage &amp; courier, office upkeep, travel inland, travel abroad, transport hire</td>
<td>staff salaries paid in time by 28th of every month, payment of subscription to UAAU done at Kisoro, payment of 30% equalisation grant to divisions done, disturbance allowance to Town clerk paid, lunch served to members in the finance tour, upkeep of Town c</td>
<td>0 N/A</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>211101 General Staff Salaries</td>
<td>125,937</td>
<td>38,575</td>
<td>30.6%</td>
<td></td>
</tr>
<tr>
<td>211103 Allowances</td>
<td>62,881</td>
<td>3,551</td>
<td>5.6%</td>
<td></td>
</tr>
<tr>
<td>213001 Medical Expenses(To Employees)</td>
<td>15,000</td>
<td>5,178</td>
<td>34.5%</td>
<td></td>
</tr>
<tr>
<td>213002 Incapacity, death benefits and funeral expenses</td>
<td>5,000</td>
<td>830</td>
<td>16.6%</td>
<td></td>
</tr>
<tr>
<td>221003 Staff Training</td>
<td>0</td>
<td>905</td>
<td>N/A</td>
<td></td>
</tr>
<tr>
<td>221007 Books, Periodicals and Newspapers</td>
<td>8,870</td>
<td>1,602</td>
<td>18.1%</td>
<td></td>
</tr>
</tbody>
</table>
# Local Government Quarterly Performance Report

## Vote: 761  Mbarara Municipal Council  2013/14 Quarter 1

### Cumulative Department Workplan Performance

<table>
<thead>
<tr>
<th>Key Performance Indicators</th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
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</tr>
</thead>
<tbody>
<tr>
<td><strong>1a. Administration</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>221008 Computer Supplies and IT Services</td>
<td>9,400</td>
<td>3,245</td>
<td>34.5%</td>
<td></td>
</tr>
<tr>
<td>221009 Welfare and Entertainment</td>
<td>15,000</td>
<td>16,154</td>
<td>107.7%</td>
<td></td>
</tr>
<tr>
<td>221010 Special Meals and Drinks</td>
<td>0</td>
<td>1,610</td>
<td>N/A</td>
<td></td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>16,496</td>
<td>1,499</td>
<td>9.1%</td>
<td></td>
</tr>
<tr>
<td>221013 Bad Debts</td>
<td>91,652</td>
<td>50,129</td>
<td>54.7%</td>
<td></td>
</tr>
<tr>
<td>221017 Subscriptions</td>
<td>13,100</td>
<td>2,450</td>
<td>18.7%</td>
<td></td>
</tr>
<tr>
<td>222001 Telecommunications</td>
<td>11,392</td>
<td>2,408</td>
<td>21.1%</td>
<td></td>
</tr>
<tr>
<td>222002 Postage and Courier</td>
<td>0</td>
<td>94</td>
<td>N/A</td>
<td></td>
</tr>
<tr>
<td>223004 Guard and Security services</td>
<td>22,200</td>
<td>5,709</td>
<td>25.7%</td>
<td></td>
</tr>
<tr>
<td>223005 Electricity</td>
<td>16,000</td>
<td>1,666</td>
<td>10.4%</td>
<td></td>
</tr>
<tr>
<td>223006 Water</td>
<td>13,000</td>
<td>4,500</td>
<td>34.6%</td>
<td></td>
</tr>
<tr>
<td>224002 General Supply of Goods and Services</td>
<td>8,000</td>
<td>1,750</td>
<td>21.9%</td>
<td></td>
</tr>
<tr>
<td>227001 Travel Inland</td>
<td>10,524</td>
<td>14,261</td>
<td>135.5%</td>
<td></td>
</tr>
<tr>
<td>227002 Travel Abroad</td>
<td>15,000</td>
<td>6,123</td>
<td>40.8%</td>
<td></td>
</tr>
<tr>
<td>227003 Carriage, Haulage, Freight and Transport Hire</td>
<td>10,000</td>
<td>2,075</td>
<td>20.8%</td>
<td></td>
</tr>
<tr>
<td>282101 Donations</td>
<td>3,000</td>
<td>2,201</td>
<td>73.4%</td>
<td></td>
</tr>
</tbody>
</table>

Wage Rec’s: 125,937  Non Wage Rec’s: 392,214  Domestic Dev’t: 0  Donor Dev’t: 0  Total: 518,151  Total: 166,516  Total: 32.1%

### Output: Human Resource Management

- Administering Staff payroll and Staff welfare
- Management of Recruitment, retention and staff exit
- Coordinating training activities
- Coordinating confirmation of staff salaries and allowances paid, General supply of goods and services
- Payment of Subscriptions to HRMAU
- Provision of Staff tea
- Welfare and entertainment
- Payment of facilitation for inland travels
- Printing of payslips

Burial contribution towards staff relatives done, trainings to staff done, paychange reports submitted to relevant line ministries, IDDI allowances paid to staff.

Non Standard Outputs:

- 0  n/a
### Cumulative Department Workplan Performance

#### Key Performance Indicators

<table>
<thead>
<tr>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
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</tr>
</thead>
<tbody>
<tr>
<td><img src="image.jpg" alt="Image of table" /></td>
<td><img src="image.jpg" alt="Image of table" /></td>
<td><img src="image.jpg" alt="Image of table" /></td>
<td><img src="image.jpg" alt="Image of table" /></td>
</tr>
</tbody>
</table>

#### 1a. Administration

**Expenditure**

- **211101 General Staff Salaries**: 20,281 USD, 5,070 USD, 25.0%
- **221002 Workshops and Seminars**: 8,093 USD, 905 USD, 11.2%
- **221010 Special Meals and Drinks**: 18,000 USD, 1,610 USD, 8.9%
- **222001 Telecommunications**: 2,208 USD, 504 USD, 22.8%
- **227001 Travel Inland**: 2,640 USD, 1,666 USD, 63.1%

**Output: Capacity Building for HLG**

- Yes (Training Institutions and Municipal Council.)
- Yes (capacity building plan is in place.)

**No. (and type) of capacity building sessions undertaken**

- 15 (Training in community participation and mobilisation (Module 16)
  - Training in Procurement & Contract Mgt (Mod 7)
  - Training in Monitoring of revenue collection (Mod 14)
  - Training in Urban Management & Planning
- Certificate in Advocacy & Lobbying skills
- Certificate in Admin Law
- Certificate in Monitoring & Evaluation
- Certificate in database mgmt skills
- Certificate in mgmt of meetings
- Dip in Legal Practice
- Post graduate Diploma in Financial Management
- Post graduate Diploma in Urban Governance & Mgt
- Post graduate Diploma in Project Monitoring & evaluation
- Post graduate Diploma in PPM

**Available and implementation of LG capacity building policy and plan**

- Yes (Training Institutions and Municipal Council.)
- Yes (capacity building plan is in place.)

**Output: Capacity Building for HLG**

- 1 (Training of a staff in administrative law done.)

**Reasons for under / over Performance**

- #Error
- n/a

- 6.67
# Mbarara Municipal Council

## Vote: 761  2013/14 Quarter 1

### Cumulative Department Workplan Performance

<table>
<thead>
<tr>
<th>Key Performance Indicators</th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
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<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
</table>

#### 1a. Administration

**Non Standard Outputs:**

- 31 appointed staff will be trained in career development courses both at the centre and in divisions.
- Preparation of annual Capacity Building Work Plan.
- Mentoring of all the Staff.
- Induction Training of new staff

### Expenditure

**221003 Staff Training**

<table>
<thead>
<tr>
<th>Wage Rec’t:</th>
<th>Non Wage Rec’t:</th>
<th>Domestic Dev’t:</th>
<th>Donor Dev’t:</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>7,500</td>
<td>905</td>
<td>0</td>
<td>5.8%</td>
<td></td>
</tr>
</tbody>
</table>

**Output: Records Management**

<table>
<thead>
<tr>
<th>Wage Rec’t:</th>
<th>Non Wage Rec’t:</th>
<th>Domestic Dev’t:</th>
<th>Donor Dev’t:</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>N/A</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Expenditure**

<table>
<thead>
<tr>
<th>211101 General Staff Salaries</th>
<th>211103 Allowances</th>
<th>222001 Telecommunications</th>
<th>222002 Postage and Courier</th>
<th>227001 Travel Inland</th>
</tr>
</thead>
<tbody>
<tr>
<td>13,533</td>
<td>2,112</td>
<td>1,632</td>
<td>2,400</td>
<td>6,480</td>
</tr>
</tbody>
</table>

**Wage Rec’t:**

<table>
<thead>
<tr>
<th>Wage Rec’t:</th>
<th>Non Wage Rec’t:</th>
<th>Domestic Dev’t:</th>
<th>Donor Dev’t:</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>13,533</td>
<td>2,447</td>
<td>0</td>
<td>0</td>
<td>5,830</td>
</tr>
</tbody>
</table>

**Non Standard Outputs:**

- Salaries and Allowances paid by 28th of every month
- Subscription to professional affiliations (ULIA) paid.
- Telephone charges paid
- Postage and Courier paid for
- Lunch allowances paid to staff within the department
- Goods and services procured and paid for

**Expenditure**

<table>
<thead>
<tr>
<th>Wage Rec’t:</th>
<th>Non Wage Rec’t:</th>
<th>Domestic Dev’t:</th>
<th>Donor Dev’t:</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>13,533</td>
<td>2,447</td>
<td>0</td>
<td>0</td>
<td>5,830</td>
</tr>
</tbody>
</table>

Page 57
### Mbarara Municipal Council

**Vote:** 761  
**Local Government Quarterly Performance Report**  
**2013/14 Quarter 1**

**Cumulative Department Workplan Performance**  
US$ Thousands

<table>
<thead>
<tr>
<th>Key Performance Indicators</th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
</table>

#### 1a. Administration

**Confirmation by Head of Department**

Name: ________________________________  
Sign & Stamp: _______________________

Title: ________________________________  
Date: ________________________________

#### 2. Finance

*Function: Financial Management and Accountability (LG)*

1. Higher LG Services

**Output: LG Financial Management services**

<table>
<thead>
<tr>
<th>Date for submitting the Annual Performance Report</th>
<th>Date for submitting the Annual Performance Report</th>
<th>#Error</th>
<th>N/A</th>
</tr>
</thead>
<tbody>
<tr>
<td>30/07/2013 (The annual performance report is submitted to Council on 30th July 2013 in the council hall)</td>
<td>30/09/2013 (N/A)</td>
<td>#Error</td>
<td>N/A</td>
</tr>
</tbody>
</table>

Page 58
## Cumulative Department Workplan Performance

<table>
<thead>
<tr>
<th>Key Performance Indicators</th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### 2. Finance

**Non Standard Outputs:**
- quarterly sensitisation meetings on revenue mobilisation carried out at the center and the divisions.
- All staff salaries paid by 28th of every month and centre staff allowances paid.
- quarterly mobilisation talk shows on radio carried out and seminars held.
- Residential properties claimed to be owner occupied in whole municipality verified,
- Books of accounts posted and reconciled by 30th June 2014 at centre.
- stock take of cash and Council properties carried out at the Centre and 3 Divisions as at 30th June 2014.
- All the stationery used in collecting revenue procured and used by centre and all the three division.
- stockouts avoided all the time.
- all staff in the Finance department at centre motivated.
- A sound accounting system ensured at the Centre and the 3 Divisions.
- Revenue collection in the 3 Divisions monitored.
- The 3 divisions assisted in book keeping where necessary.
- supplementary valuation for property tax of all commercial properties in all 3 Divisions of Kakoba, Nyamitanga and Kamukuzi carried out.

### Expenditure

<table>
<thead>
<tr>
<th>Expenditure</th>
<th>Planned</th>
<th>Actual</th>
<th>% Performance</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>211101 General Staff Salaries</td>
<td>50,900</td>
<td>12,216</td>
<td>24.0%</td>
<td></td>
</tr>
<tr>
<td>211103 Allowances</td>
<td>9,372</td>
<td>8,822</td>
<td>94.1%</td>
<td></td>
</tr>
<tr>
<td>221009 Welfare and Entertainment</td>
<td>20,000</td>
<td>10,100</td>
<td>50.5%</td>
<td></td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>77,211</td>
<td>9,986</td>
<td>12.9%</td>
<td></td>
</tr>
<tr>
<td>221014 Bank Charges and other Bank related costs</td>
<td>8,500</td>
<td>3,541</td>
<td>41.7%</td>
<td></td>
</tr>
<tr>
<td>222001 Telecommunications</td>
<td>3,648</td>
<td>1,320</td>
<td>36.2%</td>
<td></td>
</tr>
<tr>
<td>224002 General Supply of Goods and Services</td>
<td>800</td>
<td>200</td>
<td>25.0%</td>
<td></td>
</tr>
<tr>
<td>224003 Classified Expenditure</td>
<td>100,000</td>
<td>1,590</td>
<td>1.6%</td>
<td></td>
</tr>
<tr>
<td>227001 Travel Inland</td>
<td>13,879</td>
<td>6,276</td>
<td>45.2%</td>
<td></td>
</tr>
</tbody>
</table>
# Mbarara Municipal Council

## Vote: 761

### Local Government Quarterly Performance Report

#### 2013/14 Quarter 1

## Cumulative Department Workplan Performance

<table>
<thead>
<tr>
<th>Key Performance Indicators</th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td><strong>Wage Rec't:</strong> 50,900</td>
<td><strong>Non Wage Rec't:</strong> 233,760</td>
<td><strong>Domestic Dev't:</strong> 0</td>
<td><strong>Donor Dev't:</strong> 0</td>
</tr>
</tbody>
</table>

### 2. Finance

- **Wage Rec't:** 50,900
- **Non Wage Rec't:** 233,760
- **Domestic Dev't:** 0
- **Donor Dev't:** 0

### Output: LG Accounting Services

- **Date for submitting annual LG final accounts to Auditor General:** 30/09/2013 (The final Accounts prepared and 14 copies submitted to the Auditor general by 30th September)
- **Date for submitting annual LG final accounts to Auditor General:** 28/09/2014 (Final accounts are prepared and submitted on 28/09/2014.)

### Expenditure

<table>
<thead>
<tr>
<th>Account</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>211101 General Staff Salaries</td>
<td>55,178</td>
</tr>
<tr>
<td>211103 Allowances</td>
<td>3,000</td>
</tr>
<tr>
<td>222001 Telecommunications</td>
<td>1,920</td>
</tr>
<tr>
<td>227001 Travel Inland</td>
<td>12,400</td>
</tr>
</tbody>
</table>

### 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.
- Laptop computer for senior Accountant procured.

### 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
### 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 at the 6 wards of the Municipality
- Approval of development plans & bye laws, Monitoring of Council projects and programmes, Sensitisation and mobilisation of the people of Mbarara at the 6 wards of the Municipality done, monthly allowances paid to executive, sitting allowances paid to c

#### Expenditure

<table>
<thead>
<tr>
<th>Account Code</th>
<th>Description</th>
<th>Wage Rec’t</th>
<th>Non Wage Rec’t</th>
<th>Domestic Dev’t</th>
<th>Donor Dev’t</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>211103 Allowances</td>
<td>Wage Rec’t:</td>
<td>8,750</td>
<td>3,510</td>
<td>40.1%</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Non Wage Rec’t:</td>
<td>8,750</td>
<td>3,510</td>
<td>40.1%</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Domestic Dev’t:</td>
<td>8,750</td>
<td>3,510</td>
<td>40.1%</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Donor Dev’t:</td>
<td>8,750</td>
<td>3,510</td>
<td>40.1%</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Total</td>
<td>8,750</td>
<td>3,510</td>
<td>40.1%</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

#### Output: LG procurement management services

<table>
<thead>
<tr>
<th>Account Code</th>
<th>Description</th>
<th>Wage Rec’t</th>
<th>Non Wage Rec’t</th>
<th>Domestic Dev’t</th>
<th>Donor Dev’t</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>227003 Carriage, Haulage, Freight and Transport Hire</td>
<td>Wage Rec’t:</td>
<td>44,520</td>
<td>6,191</td>
<td>13.9%</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Non Wage Rec’t:</td>
<td>37,315</td>
<td>9,329</td>
<td>25.0%</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Domestic Dev’t:</td>
<td>8,630</td>
<td>2,075</td>
<td>24.0%</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Total</td>
<td>90,465</td>
<td>17,595</td>
<td>19.4%</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

#### Output: LG Political and executive oversight

<table>
<thead>
<tr>
<th>Account Code</th>
<th>Description</th>
<th>Wage Rec’t</th>
<th>Non Wage Rec’t</th>
<th>Domestic Dev’t</th>
<th>Donor Dev’t</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>211103 Allowances</td>
<td>Wage Rec’t:</td>
<td>8,750</td>
<td>3,510</td>
<td>40.1%</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Non Wage Rec’t:</td>
<td>8,750</td>
<td>3,510</td>
<td>40.1%</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Domestic Dev’t:</td>
<td>8,750</td>
<td>3,510</td>
<td>40.1%</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Donor Dev’t:</td>
<td>8,750</td>
<td>3,510</td>
<td>40.1%</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Total</td>
<td>8,750</td>
<td>3,510</td>
<td>40.1%</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

#### Reasons for under / over Performance

- N/A
## 3. Statutory Bodies

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Holding of 12 Executive committee meetings</td>
<td>Allowances for councillors paid. Recommendation and initiation of policies, programmes and Municipal Plans in time for approval. Monitoring of projects and programmes</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Holding 18 Committee meetings (6 meetings per committee)</td>
<td>Recommendation and initiation of policies, programmes and Municipal Plans in time for approval. Monitoring of projects and programmes</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recommendation and initiation of policies, programmes and Municipal Plans in time for approval. Monitoring of projects and programmes</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Expenditure

| 211101 General Staff Salaries | 37,440 | 7,200 | 19.2% |
| 211103 Allowances | 33,600 | 5,770 | 17.2% |
| 213001 Medical Expenses (To Employees) | 1,200 | 300 | 25.0% |
| 222001 Telecommunications | 5,760 | 1,365 | 23.7% |
| 223005 Electricity | 1,920 | 600 | 31.3% |
| 223006 Water | 960 | 240 | 25.0% |
| 227001 Travel Inland | 43,048 | 7,026 | 16.3% |

### Wage Rec't:

| Wage Rec't: | 37,440 | 7,200 | 19.2% |
| Non Wage Rec't: | 86,488 | 15,301 | 17.7% |
| Domestic Dev't: | 0 | 0 | 0.0% |
| Donor Dev't: | 0 | 0 | 0.0% |

### Total

| Total | 123,928 | Total | 22,501 | Total | 18.2% |

### Confirmation by Head of Department

| Name: | | Sign & Stamp: | |
|Title: | | Date: | |

## 4. Production and Marketing

### Function: District Commercial Services

### 1. Higher LG Services

<table>
<thead>
<tr>
<th>Output: Trade Development and Promotion Services</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>No of businesses issued with trade licenses 8700 (Trade licences issued to all the compliant businesses in the 3 Divisions of the Municipality)</td>
<td>0 (n/a)</td>
</tr>
<tr>
<td>No of businesses inspected for compliance to the law 8700 (All businesses inspected in the three divisions for licensing)</td>
<td>0 (n/a)</td>
</tr>
<tr>
<td>No. of trade sensitisation meetings organised at the district/Municipal Council 4 (One trade sensitization meeting held per quarter)</td>
<td>0 (n/a)</td>
</tr>
<tr>
<td>Key Performance Indicators</td>
<td>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</td>
</tr>
<tr>
<td>-----------------------------</td>
<td>---------------------------------------------------------------</td>
</tr>
</tbody>
</table>

4. Production and Marketing

No of awareness radio shows participated in: 4 (One radio talk show held every quarter)
Non Standard Outputs:
- Payment of Salaries and allowances to staff,
- Telephone charges paid,
- Travel inland paid for
- Auditing, monitoring and supervision of SACCOs

Expenditure

<table>
<thead>
<tr>
<th>Description</th>
<th>Wage Rec’t:</th>
<th>Wage Rec’t:</th>
<th>Wage Rec’t:</th>
</tr>
</thead>
<tbody>
<tr>
<td>211101 General Staff Salaries</td>
<td>12,461</td>
<td>3,115</td>
<td>25.0%</td>
</tr>
<tr>
<td>211103 Alliances</td>
<td>3,000</td>
<td>260</td>
<td>8.7%</td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>1,000</td>
<td>330</td>
<td>33.0%</td>
</tr>
<tr>
<td>222001 Telecommunications</td>
<td>2,544</td>
<td>240</td>
<td>9.4%</td>
</tr>
<tr>
<td>227001 Travel Inland</td>
<td>5,506</td>
<td>401</td>
<td>7.3%</td>
</tr>
</tbody>
</table>

Total: 25,612

Confirmation by Head of Department

Name: ___________________________ Sign & Stamp: ___________________________
Title: ___________________________ Date: ___________________________

5. Health

Function: Primary Healthcare
1. Higher LG Services
Output: Healthcare Management Services

0 NIA
## 5. Health

**Non Standard Outputs:**

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

resources produced.
Number of mortuary operations carried out in the Municipality.

### Expenditure

<table>
<thead>
<tr>
<th>Key Performance Indicators</th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>211101 General Staff Salaries</td>
<td>449,019</td>
<td>98,749</td>
<td>22.0%</td>
<td></td>
</tr>
<tr>
<td>211103 Allowances</td>
<td>29,998</td>
<td>9,987</td>
<td>33.3%</td>
<td></td>
</tr>
<tr>
<td>213001 Medical Expenses(To Employees)</td>
<td>4,000</td>
<td>193</td>
<td>4.8%</td>
<td></td>
</tr>
<tr>
<td>222001 Telecommunications</td>
<td>5,760</td>
<td>960</td>
<td>16.7%</td>
<td></td>
</tr>
<tr>
<td>224002 General Supply of Goods and Services</td>
<td>111,200</td>
<td>10,700</td>
<td>9.6%</td>
<td></td>
</tr>
<tr>
<td>227001 Travel Inland</td>
<td>30,939</td>
<td>7,612</td>
<td>24.6%</td>
<td></td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>5,988</td>
<td>508</td>
<td>8.5%</td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>643,104</td>
<td>128,710</td>
<td>20.0%</td>
<td></td>
</tr>
</tbody>
</table>

### 2. Lower Level Services

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

<table>
<thead>
<tr>
<th>%age of approved posts filled with qualified health workers</th>
<th>56 (Office of the Medical Officer of Health, Mbarara Municipal Council HC IV, Kakoba HC III, Nyamitanga HC III, Nyamityobora HC II, Kamukuzi HC II, Ruti HC II.)</th>
<th>56 (Office of the Medical Officer of Health, Mbarara Municipal Council HC IV, Kakoba HC III, Nyamitanga HC III, Nyamityobora HC II, Kamukuzi HC II, Ruti HC II.)</th>
<th>100.00</th>
<th>n/a</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of trained health workers in health centers</td>
<td>59 (59 trained health workers in: Mbarara Municipal HC IV, Kakoba HC III, Nyamitanga HC III, Kamukuzi HC II, Nyamityobora HC II, Ruti HC II.)</td>
<td>59 (59 trained health workers in: Mbarara Municipal HC IV, Kakoba HC III, Nyamitanga HC III, Kamukuzi HC II, Nyamityobora HC II, Ruti HC II.)</td>
<td>100.00</td>
<td>n/a</td>
</tr>
<tr>
<td>No.of trained health related training sessions held.</td>
<td>128 (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, Nyamityobora HC II, Ruti HC II.)</td>
<td>30 (32 trained health related training sessions held.)</td>
<td>23.44</td>
<td></td>
</tr>
</tbody>
</table>
### 5. Health

**Number of outpatients that visited the Govt. health facilities.**

<table>
<thead>
<tr>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>140000 (Out patients in Mbarara Municipal HC IV, Kakoba HC III, Nyamitanga HC III, Nyamityobora HC II, Kamukuzi HC II, Kamukuzi DMO HC II, Ruti HC II. We expect a further increase with Rural-Urban migration.)</td>
<td>2800 (Out patients in Mbarara Municipal HC IV, Kakoba HC III, Nyamitanga HC III, Nyamityobora HC II, Kamukuzi HC II, Kamukuzi DMO HC II, Ruti HC II. We expect a further increase with Rural-Urban migration.)</td>
<td>2.00</td>
<td></td>
</tr>
</tbody>
</table>

**No. and proportion of deliveries conducted in the Govt. health facilities**

<table>
<thead>
<tr>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>300 (Mbarara Municipal Council HC IV and Kakoba HCIII. Only deliverig mothers are admitted. We expect the number of deliveries to increase with establishment of maternity services at Kakoba HCIII.)</td>
<td>88 (Mbarara Municipal Council HC IV and Kakoba HCIII. Only deliverig mothers are admitted. We expect the number of deliveries to increase with establishment of maternity services at Kakoba HCIII.)</td>
<td>29.33</td>
<td></td>
</tr>
</tbody>
</table>

**% of Villages with functional (existing, trained, and reporting quarterly) VHTs.**

<table>
<thead>
<tr>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>98 (In 53 villages of Kakoba, Kamukuzi and Nyamitanga Divisions in Mbarara Municipality.)</td>
<td>98 (In 53 villages of Kakoba, Kamukuzi and Nyamitanga Divisions in Mbarara Municipality.)</td>
<td>100.00</td>
<td></td>
</tr>
</tbody>
</table>

**No. of children immunized with Pentavalent vaccine**

<table>
<thead>
<tr>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
</table>

**Number of inpatients that visited the Govt. health facilities.**

<table>
<thead>
<tr>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>300 (Mbarara Municipal Council HC IV and Kakoba HCIII. Only deliverig mothers are admitted. We expect the number of deliveries to increase with establishment of maternity services at Kakoba HCIII.)</td>
<td>298 (Mbarara Municipal Council HC IV and Kakoba HCIII. Only deliverig mothers are admitted. We expect the number of deliveries to increase with establishment of maternity services at Kakoba HCIII.)</td>
<td>99.33</td>
<td></td>
</tr>
</tbody>
</table>

**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 safety in work places and Promotion of Nutrition done in Kakoba, Nyamitanga and Kamukuzi Divisions.

---

**Expenditure**

<table>
<thead>
<tr>
<th>Expenditure</th>
<th>2013/14 Quarter 1</th>
</tr>
</thead>
<tbody>
<tr>
<td>263,307 Conditional transfers to PHC</td>
<td>40,146</td>
</tr>
<tr>
<td>Salaries</td>
<td>10,037</td>
</tr>
<tr>
<td></td>
<td>25.0%</td>
</tr>
</tbody>
</table>
### 5. Health

<table>
<thead>
<tr>
<th>Output: Healthcentre construction and rehabilitation</th>
</tr>
</thead>
<tbody>
<tr>
<td>No of healthcentres constructed</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Expenditure</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec’t:</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
</tr>
<tr>
<td>Donor Dev’t:</td>
</tr>
<tr>
<td>Total</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Output: Staff houses construction and rehabilitation</th>
</tr>
</thead>
<tbody>
<tr>
<td>No of staff houses constructed</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Expenditure</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec’t:</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
</tr>
<tr>
<td>Donor Dev’t:</td>
</tr>
<tr>
<td>Total</td>
</tr>
</tbody>
</table>
## 5. Health

<table>
<thead>
<tr>
<th>Key Performance Indicators</th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec't:</td>
<td>58,586</td>
<td>0</td>
<td>Wage Rec't: 0.0%</td>
<td></td>
</tr>
<tr>
<td>Non Wage Rec't:</td>
<td>0</td>
<td>0</td>
<td>Non Wage Rec't: 0.0%</td>
<td></td>
</tr>
<tr>
<td>Domestic Dev't: 58,586</td>
<td>Domestic Dev't: 0</td>
<td>Donor Dev't: 0</td>
<td>Domor Dev't: 0.0%</td>
<td></td>
</tr>
<tr>
<td>Donor Dev't:</td>
<td>0</td>
<td>0</td>
<td>Total: 0.0%</td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>58,586</td>
<td>0</td>
<td>Total: 0.0%</td>
<td></td>
</tr>
</tbody>
</table>

### Confirmation by Head of Department

Name: ________________________________  
Title: ________________________________  
Sign & Stamp: __________________________  
Date: ________________________________  

## 6. Education

**Function: Pre-Primary and Primary Education**

### 1. Higher LG Services

**Output: Primary Teaching Services**

<table>
<thead>
<tr>
<th>No. of teachers paid salaries</th>
<th>394 (394 teachers in the following schools paid salaries)</th>
<th>379 (394 teachers in the following schools paid salaries)</th>
<th>96.19</th>
<th>N/A</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Kakoba muslim, Madrasat Hamuza, Bishop Stuart Demo, Mbarara Municipal, Nyamityobora, Mbarara Army, Mbarara United Pentecostal, Boma Ps, Uganda martyrs ps, Mbarara Junior, Mbarara Mixed, Nyamitanga Muslim, St.Marys Katete, Madrasat Umar Kasenyi, St.Lawrence, Katete ps, St Aloysious, St.Helen's ps, Ruti Muslim, Mbarara Parents, Nkokonjeru ps, Ruharo Muslim.</td>
<td>Kakoba muslim, Madrasat Hamuza, Bishop Stuart Demo, Mbarara Municipal, Nyamityobora, Mbarara Army, Mbarara United Pentecostal, Boma Ps, Uganda martyrs ps, Mbarara Junior, Mbarara Mixed, Nyamitanga Muslim, St.Marys Katete, Madrasat Umar Kasenyi, St.Lawrence, Katete ps, St Aloysious, St.Helen's ps, Ruti Muslim, Mbarara Parents, Nkokonjeru ps, Ruharo Muslim.</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

- Meetings for headteachers facilitated, music dance and drama carried out, submission of workplan for schools inspection at the Ministry of education and sports done, payment of fees for the needy students done, facilitation for p.7 mock examinations done, facilitation to schools for participating in regional choir.
### Key Performance Indicators

<table>
<thead>
<tr>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>6. Education</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>No. of qualified primary teachers</td>
<td>394 (394 qualified teachers are in the following schools: Madrasat Hamuza, Bishop Stuart Demo, Mbarara Municipal, Nyamityobora, Mbarara Army, Mbarara United Pentecostal, Boma Ps, Uganda martyrs ps, Mbarara Junior, Mbarara Mixed, Nyamitanga Muslim, St.Marys Katete, Madrasat Umar Kasenyi, St.Lawrence, Katete ps, St Aloysious, St.Helen's ps, Ruti Muslim, Mbarara Parents, Nkokonjeru ps, Ruharo Muslim, Mbarara Army, Mbarara United Pentecostal, Boma Ps, Uganda martyrs ps, Mbarara Junior, Mbarara Mixed, Nyamitanga Muslim, St.Marys Katete, Madrasat Umar Kasenyi, St.Lawrence, Katete ps, St Aloysious, St.Helen's ps, Ruti Muslim, Mbarara Parents, Nkokonjeru ps, Ruharo Muslim.</td>
<td>384 (394 qualified teachers are in the following schools: Madrasat Hamuza, Bishop Stuart Demo, Mbarara Municipal, Nyamityobora, Mbarara Army, Mbarara United Pentecostal, Boma Ps, Uganda martyrs ps, Mbarara Junior, Mbarara Mixed, Nyamitanga Muslim, St.Marys Katete, Madrasat Umar Kasenyi, St.Lawrence, Katete ps, St Aloysious, St.Helen's ps, Ruti Muslim, Mbarara Parents, Nkokonjeru ps, Ruharo Muslim.</td>
<td>97.46</td>
</tr>
</tbody>
</table>

#### Non Standard Outputs:

<table>
<thead>
<tr>
<th>Expenditure</th>
<th>1,875,564</th>
<th>516,468</th>
<th>27.5%</th>
</tr>
</thead>
<tbody>
<tr>
<td>PLE fees contribution by non UPE pupils transferred to UNEB</td>
<td>221405 Primary Teachers’ Salaries</td>
<td>1,875,564</td>
<td>516,468</td>
</tr>
</tbody>
</table>
### 6. Education

<table>
<thead>
<tr>
<th>Key Performance Indicators</th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec':</td>
<td>1,875,564</td>
<td>516,468</td>
<td>27.5%</td>
<td></td>
</tr>
<tr>
<td>Non Wage Rec':</td>
<td>9,384</td>
<td>0</td>
<td>0.0%</td>
<td></td>
</tr>
<tr>
<td>Domestic Dev':</td>
<td></td>
<td>0</td>
<td>0.0%</td>
<td></td>
</tr>
<tr>
<td>Donor Dev':</td>
<td></td>
<td>0</td>
<td>0.0%</td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>1,884,948</td>
<td>516,468</td>
<td>27.4%</td>
<td></td>
</tr>
</tbody>
</table>

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

- No. of pupils sitting PLE: 2392 (2540 candidates enrolled for PLE in all the P7 schools)
- Reasons for under / over Performance: 94.17% over planned

**Schools:**
- Kakoba muslim
- Madrasat Hamuza
- Bishop Stuart Demo
- Mbarara Municipal
- Nyamitobora
- Mbarara Army
- Mbarara United Pentecostal
- Boma Ps
- Uganda martyrs ps
- Mbarara Junior
- Mbarara Mixed
- Nyamitanga Muslim
- St.Marys Katete
- Madrasat Umar Kasenyi
- St.Lawrence
- Katete ps
- St Aloysious
- St.Helen's ps
- Ruti Muslim
- Mbarara Parents
- Nkokomjeru ps
- Ruharo Muslim
- Madrasat Noorul
- St agnes Ps
- Sheroner Infants
- Gesa Integrated Ps
- Jay Bee International
- Mbarara SDA
- Mbarara modern
- Madrasat Nusurat
- Mbarara Central
- International Window
- Kabaterene Memorial
- Rugazi Progressive
- Shalom Kobe
- Mbarara Centenary Standard
- 4-Stars Junior
- Mbarara Preparatory
- Mandela Junior
**Vote: 761**  
Mbarara Municipal Council  
2013/14 Quarter 1

## Cumulative Department Workplan Performance

<table>
<thead>
<tr>
<th>Key Performance Indicators</th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>6. Education</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>No. of Students passing in grade one</td>
<td>1500 (1500 candidates in all P7 schools including private</td>
<td>0 (Students have just done their PLE we are expecting results in Jan 2014.)</td>
<td>.00</td>
<td></td>
</tr>
<tr>
<td></td>
<td>schools, are expected to pass in grade one</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Kakoba muslim,</td>
<td></td>
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<tr>
<td></td>
<td>Madrasat Hamuza,</td>
<td></td>
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<tr>
<td></td>
<td>Bishop Stuart Demo,</td>
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<tr>
<td></td>
<td>Mbarara Municipal,</td>
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<td></td>
<td>Nyamityobora,</td>
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<td></td>
<td>Mbarara Army,</td>
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<td></td>
<td>Mbarara United Pentecostal,</td>
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<td></td>
<td>Boma Ps,</td>
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<td></td>
<td>Uganda martyrs ps,</td>
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<td></td>
<td>Mbarara Junior,</td>
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<td></td>
<td>Mbarara Mixed,</td>
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<td></td>
<td>Nyamitanga Muslim,</td>
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<td></td>
<td>St.Marys Katete,</td>
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<td></td>
<td>Madrasat Umar Kasenyi,</td>
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<td></td>
<td>St.Lawrence,</td>
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<td></td>
<td>Katete ps,</td>
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<td>St Aloysious,</td>
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<td></td>
<td>St.Helen's ps,</td>
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<tr>
<td></td>
<td>Ruti Muslim,</td>
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<td></td>
<td>Mbarara Parents,</td>
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<tr>
<td></td>
<td>Nkokonjeru ps,</td>
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<td></td>
<td>Ruhoaro Muslim,</td>
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<td>Madrasat Noorul,</td>
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<td>St agnes Ps,</td>
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<td>Sheroner Infants,</td>
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<td>Mbarara SDA</td>
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<td>Mbarara modern</td>
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<td>Madrasat Nusurat</td>
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<td>International Window</td>
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<td>Kabatereine Memorial</td>
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<td>Rugazi Progressive</td>
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<td>Shalom Keben</td>
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<td></td>
<td>Mbarara Centenary Standard</td>
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<td></td>
<td>4-Stars Junior</td>
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<td></td>
<td>Mbarara Preparatory</td>
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<tr>
<td></td>
<td>Mandela Junior</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>No. of student drop-outs</td>
<td>0 (No drop outs expected)</td>
<td>45 (No drop outs expected)</td>
<td>0</td>
<td></td>
</tr>
</tbody>
</table>
### 6. Education

<table>
<thead>
<tr>
<th>Key Performance Indicators</th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
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<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of pupils enrolled in UPE</td>
<td>20070 (20070 pupils enrolled in UPE schools: Kakoba muslim, Madrasat Hamuza, Bishop Stuart Demo, Mbarara Municipal, Nyamityobora, Mbarara Army, Mbarara United Pentecostal, Boma Ps, Uganda martyrs ps, Mbarara Junior, Mbarara Mixed, Nyamitanga Muslim, St.Marys Katete, Madrasat Umar Kasenyi, St.Lawrence, Katete ps, St Aloysious, St.Helen's ps, Ruti Muslim, Mbarara Parents, Nkokonjeru ps, Ruharo Muslim)</td>
<td>15303 (20070 pupils enrolled in UPE schools: Kakoba muslim, Madrasat Hamuza, Bishop Stuart Demo, Mbarara Municipal, Nyamityobora, Mbarara Army, Mbarara United Pentecostal, Boma Ps, Uganda martyrs ps, Mbarara Junior, Mbarara Mixed, Nyamitanga Muslim, St.Marys Katete, Madrasat Umar Kasenyi, St.Lawrence, Katete ps, St Aloysious, St.Helen's ps, Ruti Muslim, Mbarara Parents, Nkokonjeru ps, Ruharo Muslim)</td>
<td>76.25</td>
<td></td>
</tr>
</tbody>
</table>

**Expenditure**

263,311 Conditional transfers to Primary Education  

<table>
<thead>
<tr>
<th>Amount</th>
<th>Percentage</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>100,260</td>
<td>33,420</td>
<td>33.3%</td>
</tr>
</tbody>
</table>

22 UPE schools receive UPE funds in the following schools: Kakoba muslim, Madrasat Hamuza, Bishop Stuart Demo, Mbarara Municipal, Nyamityobora, Mbarara Army, Mbarara United Pentecostal, Boma Ps, Uganda martyrs ps, Mbarara Junior, Mbarara Mixed, Nyamitanga Muslim, St.Marys Katete, Madrasat Umar Kasenyi, St.Lawrence, Katete ps, St Aloysious, St.Helen's ps, Ruti Muslim, Mbarara Parents, Nkokonjeru ps, Ruharo Muslim.

22 UPE schools effectively supervised in the proper use and accountability of UPE funds.
# Local Government Quarterly Performance Report

## Mbarara Municipal Council

**Vote: 761**

### 2013/14 Quarter 1

#### Cumulative Department Workplan Performance

**US$ Thousands**

<table>
<thead>
<tr>
<th>Key Performance Indicators</th>
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<th>Reasons for under / over Performance</th>
</tr>
</thead>
</table>

### 6. Education

**Wage Rec't:**

- Wage Rec't: 0
- Non Wage Rec't: 0
- Domestic Dev't: 0
- Donor Dev't: 0

**Total: 100,260**

**Non Wage Rec't:**

- Non Wage Rec't: 33,420
- Domestic Dev't: 0
- Donor Dev't: 0

**Total: 33,420**

**% Performance:** 33.3%

### 3. Capital Purchases

#### Output: Classroom construction and rehabilitation

- **No. of classrooms constructed in UPE:**
  - (Nil)
  - 0 (n/a)
  - 0
  - n/a
- **No. of classrooms rehabilitated in UPE:**
  - 6 (Renovation of SFG classrooms at Ruti Moslem, Nyamitanga Moslem, Nyamityobora, Kakoba Moslem, Marara Mixed, Boma Primary schools)
  - 0 (n/a)
  - 0.00

#### Non Standard Outputs:

- n/a

#### Expenditure

- **Wage Rec't:**
  - 0
- **Non Wage Rec't:**
  - 0
- **Domestic Dev't:**
  - 33,420
- **Donor Dev't:**
  - 0

**Total: 33,420**

**% Performance:** 100.0%

### Output: Latrine construction and rehabilitation

- **No. of latrine stances rehabilitated:**
  - 1 (Construction of lined Pit Latrine ta Bishop Stuart P&S)
  - 0 (n/a)
  - 0.00

#### Non Standard Outputs:

- n/a

#### Expenditure

- **Wage Rec't:**
  - 0
- **Non Wage Rec't:**
  - 0
- **Domestic Dev't:**
  - 22,500
- **Donor Dev't:**
  - 0

**Total: 22,500**

**% Performance:** 100.0%

### Output: Teacher house construction and rehabilitation

- **No. of teacher houses rehabilitated:**
  - 1 (Construction of a 3 in 1 staff house at Madrasat Umar Kashenyi P&S.)
  - 0 (n/a)
  - 0.00

#### Non Standard Outputs:

- n/a

#### Expenditure

- **Wage Rec't:**
  - 0
- **Non Wage Rec't:**
  - 0
- **Domestic Dev't:**
  - 0
- **Donor Dev't:**
  - 0

**Total: 0**

**% Performance:** 0.0%
## 6. Education

### Function: Secondary Education

#### 1. Higher LG Services

**Output: Secondary Teaching Services**

| No. of students sitting O level | 1284 (1284 sit O level examinations in the 6 govt aided and 23 private secondary schools. Ntare Schhol in Kamukuzi Division, Mbarara High School in Kamukuzi Division, Maryhill high school in Nyamitanga Division, Nyamitanga sss in Nyamitanga Division, Mbarara ss in Kakoba Division, Mbarara Army boarding in Kakoba Division, Manji Memorial Viена High School Boma International International Window Brebar High School Senta College St Josephs' Vaccational Eden International Shuhadae Islamic Hall Mark High School Ngabo Academy Mbarara Central High Mbarara College St Marys' Katete St Marys' Girls Mbarara Modern Global High School Allied Secondary School Cleverland High School Standard High School Jupiter High School Boma High School | 1284 (1284 sit O level examinations in the 6 govt aided and 23 private secondary schools. Ntare Schhol in Kamukuzi Division, Mbarara High School in Kamukuzi Division, Maryhill high school in Nyamitanga Division, Nyamitanga sss in Nyamitanga Division, Mbarara ss in Kakoba Division, Mbarara Army boarding in Kakoba Division, Manji Memorial Viена High School Boma International International Window Brebar High School Senta College St Josephs' Vaccational Eden International Shuhadae Islamic Hall Mark High School Ngabo Academy Mbarara Central High Mbarara College St Marys' Katete St Marys' Girls Mbarara Modern Global High School Allied Secondary School Cleverland High School Standard High School Jupiter High School Boma High School | 100.00 | N/A |

| Wage Rec't: | 0 | Wage Rec't: | 0 |
| Non Wage Rec't: | 0 | Non Wage Rec't: | 0 |
| Domestic Dev't: | 128,280 | Domestic Dev't: | 0 |
| Donor Dev't: | 0 | Donor Dev't: | 0 |
| **Total** | **128,280** | **Total** | **0** |

**% Performance (Cumulative / Planned) for quantitative outputs**

| Wage Rec't: | 0.0% |
| Non Wage Rec't: | 0.0% |
| Domestic Dev't: | 0.0% |
| Donor Dev't: | 0.0% |
| **Total** | **0.0%** |
## 6. Education

<table>
<thead>
<tr>
<th>Key Performance Indicators</th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of students passing O level</td>
<td>1198 (1198 sit O level examinations in the 6 govt aided and 23 private secondary schools.)</td>
<td>1198 (1198 sit O level examinations in the 6 govt aided and 23 private secondary schools.)</td>
<td>100.00</td>
<td></td>
</tr>
<tr>
<td>Ntare Schhol in Kamuzuki Division,</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Mbarara High School in Kamuzuki Division,</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Maryhill high school in Nyamitanga Division,</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Nyamitanga ss in Nyamitanga Division,</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Mbarara ss in Kakoba Division,</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Mbarara Army boarding in Kakoba Division.</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Manji Memorial</td>
<td>Viena High School</td>
<td>Viena High School</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Boma International</td>
<td>International Window</td>
<td>International Window</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Brebar High School</td>
<td>Senta College</td>
<td>Senta College</td>
<td></td>
<td></td>
</tr>
<tr>
<td>St Josephs Vocational</td>
<td>Eden International</td>
<td>Eden International</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Shuhadae Islamic</td>
<td>Hall Mark High School</td>
<td>Hall Mark High School</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Ngabo Academy</td>
<td>Mbarara Central High</td>
<td>Mbarara Central High</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Mbarara College</td>
<td>St Marys' Katete</td>
<td>St Marys' Katete</td>
<td></td>
<td></td>
</tr>
<tr>
<td>St Marys' Girls</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Mbarara Modern</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Global High School</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Allied Secondary School</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Cleverland High School</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Standard High School</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Jupiter High School</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Boma High School</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>No. of teaching and non teaching staff paid</td>
<td>365 (365 in the six govt aided secondary schools ie Ntare Schhol in Kamuzuki Division, Mbarara High School in Kamuzuki Division, Maryhill high school in Nyamitanga Division, Nyamitanga SS in Nyamitanga Division, Mbarara SS in Kakoba Division, Mbarara Army boarding in Kakoba Division.)</td>
<td>365 (secondary schools ie Ntare Schhol in Kamuzuki Division, Mbarara High School in Kamuzuki Division, Maryhill high school in Nyamitanga Division, Nyamitanga SS in Nyamitanga Division, Mbarara SS in Kakoba Division, Mbarara Army boarding in Kakoba Division paid salaries)</td>
<td>100.00</td>
<td></td>
</tr>
</tbody>
</table>
## 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

### Expenditure

<table>
<thead>
<tr>
<th></th>
<th>2,687,865</th>
<th>735,188</th>
<th>27.4%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec’t:</td>
<td>2,687,865</td>
<td>735,188</td>
<td>27.4%</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>2,687,865</strong></td>
<td><strong>735,188</strong></td>
<td><strong>27.4%</strong></td>
</tr>
</tbody>
</table>

### Transfer of USE funds to 5 secondary schools as shown below: Mbarara ss (GOVT) and Mbarara Army Boarding (GOVT) in Nyamityobora ward Kakoba Division, Nyamitanga ss in Katete ward Nyamitanga Division, Mbarara College Kamukuzi ward Kamukuzi Division and Ngabo Academy in Kamukuzi ward Kamukuzi Division

5 USE schools effectively supervised in the proper use and accountability of USE funds

## 2. Lower Level Services

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

| No. of students enrolled in USE | 3427 (In the 5 USE Sec schools of; Mbarara Sec, Nyamitanga sec, Ngabo Academy, Mbarara Army Boarding and Mbarara College) | 100.00 | n/a |

### Non Standard Outputs:
- Transfer of USE funds to 5 secondary schools as shown below: Mbarara ss (GOVT) and Mbarara Army Boarding (GOVT) in Nyamityobora ward Kakoba Division, Nyamitanga SS in Katete ward Nyamitanga Division, Mbarara College Kamukuzi ward Kamukuzi Division and Ngabo Academy in Kamukuzi ward Kamukuzi Division

### Expenditure

<table>
<thead>
<tr>
<th></th>
<th>516,650</th>
<th>172,217</th>
<th>33.3%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec’t:</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>516,650</td>
<td>172,217</td>
<td>33.3%</td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>516,650</strong></td>
<td><strong>172,217</strong></td>
<td><strong>33.3%</strong></td>
</tr>
</tbody>
</table>

### Function: Skills Development
### 6. Education

#### 1. Higher LG Services

**Output: Tertiary Education Services**

<table>
<thead>
<tr>
<th>Key Performance Indicators</th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of students in tertiary education</td>
<td>313 (313 students in one tertiary institute at Nyamitanga in Ruti ward Nyamitanga Division)</td>
<td>313 (313 students in one tertiary institute at Nyamitanga in Ruti ward Nyamitanga Division)</td>
<td>100.00</td>
<td>N/A</td>
</tr>
<tr>
<td>No. Of tertiary education Instructors paid salaries</td>
<td>33 (33 tertiary education Instructors and non teaching staff in one tertiary institute at Nyamitanga technical institute in Ruti ward, Nyamitanga Division)</td>
<td>33 (33 tertiary education Instructors and non teaching staff in one tertiary institute at Nyamitanga technical institute in Ruti ward, Nyamitanga Division) paid salaries</td>
<td>100.00</td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Expenditure</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

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

#### 1. Higher LG Services

**Output: Education Management Services**

<table>
<thead>
<tr>
<th>Key Performance Indicators</th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Standard Outputs:</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Expenditure**

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>FY</th>
<th>Budget</th>
<th>Actual</th>
<th>Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>211101</td>
<td>General Staff Salaries</td>
<td>37,410</td>
<td>9,353</td>
<td>25.0%</td>
<td></td>
</tr>
<tr>
<td>211103</td>
<td>Allowances</td>
<td>1,300</td>
<td>1,860</td>
<td>143.1%</td>
<td></td>
</tr>
<tr>
<td>221002</td>
<td>Workshops and Seminars</td>
<td>4,000</td>
<td>100</td>
<td>2.5%</td>
<td></td>
</tr>
</tbody>
</table>
### 6. Education

<table>
<thead>
<tr>
<th>Key Performance Indicators</th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>57,166</td>
<td>9,449</td>
<td>16.5%</td>
<td></td>
</tr>
<tr>
<td>222001 Telecommunications</td>
<td>9,024</td>
<td>864</td>
<td>9.6%</td>
<td></td>
</tr>
<tr>
<td>224002 General Supply of Goods and Services</td>
<td>34,000</td>
<td>5,025</td>
<td>14.8%</td>
<td></td>
</tr>
<tr>
<td>227001 Travel Inland</td>
<td>28,459</td>
<td>3,608</td>
<td>12.7%</td>
<td></td>
</tr>
<tr>
<td>282103 Scholarships and related costs</td>
<td>3,300</td>
<td>800</td>
<td>24.2%</td>
<td></td>
</tr>
<tr>
<td>Wage Rec’t:</td>
<td>37,410</td>
<td>9,353</td>
<td>25.0%</td>
<td></td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>137,249</td>
<td>21,706</td>
<td>15.8%</td>
<td></td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>174,659</td>
<td>31,059</td>
<td>17.8%</td>
<td></td>
</tr>
</tbody>
</table>

**Output: Monitoring and Supervision of Primary & Secondary Education**

- **No. of secondary schools inspected in quarter:** 29 (29 Secondary schools both government aided and private in Mbarara Municipality) | 29 (29 Secondary schools both government aided and private in Mbarara Municipality) | 100.00 | n/a
- **No. of tertiary institutions inspected in quarter:** 2 (Technical Institute ie Nyamitanga Technical Institute in Nyamitanga Division and VOTTESA in Ruharo ward Kamukuzi Division inspected) | 2 (Technical Institute ie Nyamitanga Technical Institute in Nyamitanga Division and VOTTESA in Ruharo ward Kamukuzi Division inspected) | 100.00
- **No. of inspection reports provided to Council:** 3 (One inspection report prepared and submitted to council per term) | 3 (One inspection report prepared and submitted to council per term) | 100.00
- **No. of primary schools inspected in quarter:** 51 (22 UPE schools, 29 private primary schools in Mbarara Municipality) | 51 (22 UPE schools, 29 private primary schools in Mbarara Municipality) | 100.00
- **Non Standard Outputs:** NA | n/a |

<table>
<thead>
<tr>
<th>Expenditure</th>
<th>Wage Rec’t:</th>
<th>Non Wage Rec’t:</th>
<th>Domestic Dev’t:</th>
<th>Donor Dev’t:</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec’t:</td>
<td>11,531</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>Total 11,531</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>0</td>
<td>Non Wage Rec’t:</td>
<td>0</td>
<td>0</td>
<td>Total 0</td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td>0</td>
<td>0</td>
<td>Domestic Dev’t:</td>
<td>0</td>
<td>Total 0</td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td>0</td>
<td>0</td>
<td>Donor Dev’t:</td>
<td>0</td>
<td>Total 0</td>
</tr>
</tbody>
</table>

**Confirmation by Head of Department**

- **Name:**
- **Sign & Stamp:**
- **Date:**

**7a. Roads and Engineering**

*Function: District, Urban and Community Access Roads*
## Mbarara Municipal Council

### Vote: 761 2013/14 Quarter 1

#### Local Government Quarterly Performance Report

### Cumulative Department Workplan Performance

<table>
<thead>
<tr>
<th>Key Performance Indicators</th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>7a. Roads and Engineering</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### 1. Higher LG Services

**Output: Operation of District Roads Office**

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>Plan</th>
<th>Actual</th>
<th>% Performance</th>
<th>Reason for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries to 18 staff in the Department paid</td>
<td>57,497</td>
<td>227,997</td>
<td>299,494</td>
<td>Salaries and wages paid to staff within the department, servicing of motor vehicle done. Minor repairs at store in the yard done. Replacement of parts on ISUZU vehicle done. Purchase of electric materials done. Payment of utilities done within the quarter,</td>
</tr>
<tr>
<td>Allowances to 18 staff in the Department paid</td>
<td>8,626</td>
<td>9,393</td>
<td>102,557</td>
<td></td>
</tr>
<tr>
<td>Telephone charges for 5 staff in the Department</td>
<td>1,232</td>
<td>2,705</td>
<td>342,000</td>
<td></td>
</tr>
<tr>
<td>Monthly electricity bills for council properties paid</td>
<td>1,232</td>
<td>1,232</td>
<td>15,050</td>
<td></td>
</tr>
<tr>
<td>Water bills for council properties</td>
<td>0</td>
<td>0</td>
<td>0.00</td>
<td></td>
</tr>
<tr>
<td>Garbage composting project at Kenkome implemented</td>
<td>0</td>
<td>0</td>
<td>0.00</td>
<td></td>
</tr>
<tr>
<td>Compounds slashed</td>
<td>0</td>
<td>0</td>
<td>0.00</td>
<td></td>
</tr>
<tr>
<td>Training workshops at ward level on physical planning conducted</td>
<td>0</td>
<td>0</td>
<td>0.00</td>
<td></td>
</tr>
<tr>
<td>Street lighting maintained</td>
<td>0</td>
<td>0</td>
<td>0.00</td>
<td></td>
</tr>
<tr>
<td>Drawing equipment and maps purchased</td>
<td>0</td>
<td>0</td>
<td>0.00</td>
<td></td>
</tr>
<tr>
<td>Road designs and road furniture made</td>
<td>0</td>
<td>0</td>
<td>0.00</td>
<td></td>
</tr>
<tr>
<td>Electricity (street lighting and council offices) maintained</td>
<td>0</td>
<td>0</td>
<td>0.00</td>
<td></td>
</tr>
</tbody>
</table>

**Expenditure**

<table>
<thead>
<tr>
<th>Description</th>
<th>Plan</th>
<th>Actual</th>
<th>Percent</th>
</tr>
</thead>
<tbody>
<tr>
<td>211101 General Staff Salaries</td>
<td>71,497</td>
<td>8,626</td>
<td>12.1%</td>
</tr>
<tr>
<td>211103 Allowances</td>
<td>19,447</td>
<td>6,570</td>
<td>33.8%</td>
</tr>
<tr>
<td>222001 Telecommunications</td>
<td>8,208</td>
<td>1,232</td>
<td>15.0%</td>
</tr>
<tr>
<td>223005 Electricity</td>
<td>20,000</td>
<td>6,305</td>
<td>31.5%</td>
</tr>
<tr>
<td>223006 Water</td>
<td>10,000</td>
<td>308</td>
<td>3.1%</td>
</tr>
<tr>
<td>224002 General Supply of Goods and Services</td>
<td>89,535</td>
<td>60,604</td>
<td>67.7%</td>
</tr>
<tr>
<td>227001 Travel Inland</td>
<td>32,839</td>
<td>10,837</td>
<td>33.0%</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>9,968</td>
<td>2,800</td>
<td>28.1%</td>
</tr>
<tr>
<td>228001 Maintenance - Civil</td>
<td>18,000</td>
<td>5,275</td>
<td>29.3%</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Description</th>
<th>Plan</th>
<th>Actual</th>
<th>Percent</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec't:</td>
<td>71,497</td>
<td>8,626</td>
<td>12.1%</td>
</tr>
<tr>
<td>Non Wage Rec't:</td>
<td>227,997</td>
<td>93,931</td>
<td>41.2%</td>
</tr>
<tr>
<td>Domestic Dev't:</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Donor Dev't:</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Total</td>
<td>299,494</td>
<td>102,557</td>
<td>34.2%</td>
</tr>
</tbody>
</table>

### 2. Lower Level Services

**Output: Urban Roads Resealing**

<table>
<thead>
<tr>
<th>Description</th>
<th>Plan</th>
<th>Actual</th>
<th>Percent</th>
</tr>
</thead>
<tbody>
<tr>
<td>Length in Km of urban roads resealed</td>
<td>1</td>
<td>0</td>
<td>0.0%</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Description</th>
<th>Plan</th>
<th>Actual</th>
<th>Percent</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec't:</td>
<td>8,626</td>
<td>8,626</td>
<td>12.1%</td>
</tr>
<tr>
<td>Non Wage Rec't:</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Domestic Dev't:</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Donor Dev't:</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Total</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
</tr>
</tbody>
</table>

Page 79
### Key Performance Indicators

<table>
<thead>
<tr>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
</table>

#### 7a. Roads and Engineering

**Non Standard Outputs:**
- Street lighting 0.4km
- Landscaping and tree planting along roads 0.6km

**Expenditure**

<table>
<thead>
<tr>
<th>Wage Rec't:</th>
<th>Wage Rec't:</th>
<th>Non Wage Rec't:</th>
<th>Non Wage Rec't:</th>
<th>Domestic Dev't:</th>
<th>Domestic Dev't:</th>
<th>Donor Dev't:</th>
<th>Donor Dev't:</th>
<th>Total</th>
<th>Total</th>
<th>% Performance</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>40,943</td>
<td>40,943</td>
<td>0</td>
<td>0</td>
<td>40,943</td>
<td>40,943</td>
<td>0.0%</td>
<td></td>
</tr>
</tbody>
</table>

**Output: Urban unpaved roads rehabilitation (other)**

<table>
<thead>
<tr>
<th>Length in Km of urban unpaved roads rehabilitated</th>
<th>Non Standard Outputs:</th>
<th>Expenditure</th>
</tr>
</thead>
<tbody>
<tr>
<td>10 (10km of New roads opened in the 3 divisions Town centre beautified)</td>
<td>N/A</td>
<td>Wage Rec't: 0 (n/a)</td>
</tr>
</tbody>
</table>

**Output: District Roads Maintainence (URF)**

<table>
<thead>
<tr>
<th>Length in Km of District roads periodically maintained</th>
<th>Non Standard Outputs:</th>
<th>Expenditure</th>
</tr>
</thead>
<tbody>
<tr>
<td>3 (1.2km of Ntare road resealed in Kamukuzi division 0.3km of Bulemba road resealed in Kakoba division 0.8km of Nyamitanga Cathedral road resealed in Nyamitanga division 0.2km of Bicepe lane resealed in Kamukuzi division)</td>
<td>0 (not done)</td>
<td>Wage Rec't: 0 (n/a)</td>
</tr>
</tbody>
</table>
### 7a. Roads and Engineering

<table>
<thead>
<tr>
<th>Key Performance Indicators</th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Length in Km of District roads routinely maintained</td>
<td>54 (Routine maintenance of paved and unpaved roads 53.45km)</td>
<td>4 (supply of 771.786 tones of aggregates done, office imprest paid to support staff, repair of wheel loader panel, repairing of vehicle done, delivering of physical and financial accountabilities reports done, procurement of spare parts for vehicles within the department done, lunch allowances paid to support staff, purchase of filter for servicing of vehicle done, purchase of 2 alternators done, purchase of cartridge for printer and photocopier done, procurement of departmental fuel done)</td>
<td>7.41</td>
<td></td>
</tr>
<tr>
<td>No. of bridges maintained</td>
<td>0 (N/A)</td>
<td>0 (n/a)</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>N/A</td>
<td>n/a</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

#### Expenditure

**263312 Conditional transfers to Road Maintenance**

<table>
<thead>
<tr>
<th>Output: Buildings &amp; Other Structures (Administrative)</th>
<th>Expenditure</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Standard Outputs:</td>
<td>n/a</td>
</tr>
<tr>
<td>92m of Wall fence at Municipal parking yard constructed</td>
<td>0</td>
</tr>
<tr>
<td>Stoves in council yard repaired</td>
<td></td>
</tr>
<tr>
<td>Kenkombe shed repaired</td>
<td></td>
</tr>
<tr>
<td>Surveying and processing of land titles</td>
<td></td>
</tr>
<tr>
<td>1000litre tank installed at whiphouse offices</td>
<td></td>
</tr>
<tr>
<td>A generator for council purchased</td>
<td></td>
</tr>
<tr>
<td>Local environment committees trained</td>
<td></td>
</tr>
<tr>
<td>Trees planted in the municipality</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Output: Buildings &amp; Other Structures (Administrative)</th>
<th>Expenditure</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Expenditure**
### 7a. Roads and Engineering

<table>
<thead>
<tr>
<th>Key Performance Indicators</th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
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<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec't:</td>
<td>0</td>
<td>Wage Rec't: 0</td>
<td>0.0%</td>
<td></td>
</tr>
<tr>
<td>Non Wage Rec't:</td>
<td>0</td>
<td>Non Wage Rec't: 0</td>
<td>0.0%</td>
<td></td>
</tr>
<tr>
<td>Domestic Dev't: 85,500</td>
<td>Domestic Dev't: 0</td>
<td>Domestica Dev't: 0</td>
<td>0.0%</td>
<td></td>
</tr>
<tr>
<td>Donor Dev't:</td>
<td>Donor Dev't: 0</td>
<td>Donor Dev't: 0</td>
<td>0.0%</td>
<td></td>
</tr>
<tr>
<td>Total 85,500</td>
<td>Total 0</td>
<td>Total 0</td>
<td>0.0%</td>
<td></td>
</tr>
</tbody>
</table>

**Output: Other Capital**

| Non Standard Outputs:     | ROAD RESERVES IN THE 3 DIVISIONS MARKED                        | N/A                                                                            |                                 |                                    |
|                          | INVESTMENT SERVICING                                          | COUNCIL PROJECTS MONITORED                                                    |                                 |                                    |

**Expenditure**

| Wage Rec't:               | 0                                                             | Wage Rec't: 0                                                                  | 0.0%                                                        |                                    |
| Non Wage Rec't:           | 0                                                             | Non Wage Rec't: 0                                                              | 0.0%                                                        |                                    |
| Domestic Dev't: 16,400    | Domestic Dev't: 0                                             | Domestic Dev't: 0                                                            | 0.0%                                                        |                                    |
| Donor Dev't:              | Donor Dev't: 0                                                | Donor Dev't: 0                                                                | 0.0%                                                        |                                    |
| Total 16,400              | Total 0                                                       | Total 0                                                                       | 0.0%                                                        |                                    |

**Function: District Engineering Services**

1. Higher LG Services

**Output: Vehicle Maintenance**

| Non Standard Outputs:     | 8 OVERALLS FOR WORKERS IN WORKS DEPT PURCHASED                | N/A                                                                            |                                 |                                    |
|                          | 8 PAIRS OF GLOVES FOR WORKERS IN WORKS DEPT PURCHASED         | 8 PAIRS GUMBOOTS FOR WORKERS IN WORKS DEPT PURCHASED                          |                                 |                                    |
|                          | 8 PAIRS JUNGLE BOOTS FOR WORKERS IN WORKS DEPT PURCHASED     | 4 HELMETS FOR WORKERS IN WORKS DEPT PURCHASED                                 |                                 |                                    |
|                          | REPAIRS AND MAINTENANCE OF 8 COUNCIL’S VEHICLES DONE         |                                                                                |                                 |                                    |

**Expenditure**

| Wage Rec't:               | 0                                                             | Wage Rec't: 0                                                                  | 0.0%                                                        |                                    |
| Non Wage Rec't:           | 0                                                             | Non Wage Rec't: 0                                                              | 0.0%                                                        |                                    |
| Domestic Dev't: 100,000   | Domestic Dev't: 0                                             | Domestic Dev't: 0                                                            | 0.0%                                                        |                                    |
| Donor Dev't:              | Donor Dev't: 0                                                | Donor Dev't: 0                                                                | 0.0%                                                        |                                    |
| Total 100,000             | Total 0                                                       | Total 0                                                                       | 0.0%                                                        |                                    |
### Cumulative Department Workplan Performance

<table>
<thead>
<tr>
<th>Key Performance Indicators</th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
</table>

#### 7a. Roads and Engineering

**Confirmation by Head of Department**

Name: ____________________________  
Title: ____________________________  
Sign & Stamp: _____________________  
Date: ____________________________

#### 7b. Water

**Function: Urban Water Supply and Sanitation**

1. Higher LG Services

**Output: Water distribution and revenue collection**

<table>
<thead>
<tr>
<th>No. of new connections</th>
<th>()</th>
<th>()</th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td>Length of pipe network</td>
<td>()</td>
<td>()</td>
<td>0</td>
</tr>
<tr>
<td>extended (m)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Collection efficiency</td>
<td>()</td>
<td>()</td>
<td>0</td>
</tr>
<tr>
<td>(%) of revenue from water bills collected</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Non Standard Outputs:**

<table>
<thead>
<tr>
<th>211103 Allowances</th>
<th>0</th>
<th>0</th>
<th>N/A</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec’t:</td>
<td>0</td>
<td>Wage Rec’t:</td>
<td>0.0%</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>0</td>
<td>Non Wage Rec’t:</td>
<td>0.0%</td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td>0</td>
<td>Domestic Dev’t:</td>
<td>0.0%</td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td>0</td>
<td>Donor Dev’t:</td>
<td>0.0%</td>
</tr>
<tr>
<td>Total</td>
<td>0</td>
<td>Total</td>
<td>0.0%</td>
</tr>
</tbody>
</table>

**Confirmation by Head of Department**

Name: ____________________________  
Title: ____________________________  
Sign & Stamp: _____________________  
Date: ____________________________

#### 8. Natural Resources

**Function: Natural Resources Management**

1. Higher LG Services

**Output: District Natural Resource Management**

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>n/a</th>
</tr>
</thead>
</table>

**Expenditure**

<table>
<thead>
<tr>
<th>211103 Allowances</th>
<th>0</th>
<th>0</th>
<th>N/A</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec’t:</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>0</td>
<td>Total</td>
<td></td>
</tr>
</tbody>
</table>

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Mbarara Municipal Council

Vote: 761

Local Government Quarterly Performance Report 2013/14 Quarter 1

Cumulative Department Workplan Performance

<table>
<thead>
<tr>
<th>Key Performance Indicators</th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
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<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>8. Natural Resources</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Wage Rec’t: 0</td>
<td>Wage Rec’t: 0</td>
<td>Wage Rec’t: 0.0%</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Non Wage Rec’t: 0</td>
<td>Non Wage Rec’t: 0</td>
<td>Non Wage Rec’t: 0.0%</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Domestic Dev’t: 0</td>
<td>Domestic Dev’t: 0</td>
<td>Domestic Dev’t: 0.0%</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Donor Dev’t: 0</td>
<td>Donor Dev’t: 0</td>
<td>Donor Dev’t: 0.0%</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Total 0</td>
<td>Total 0</td>
<td>Total 0</td>
<td>0.0%</td>
</tr>
</tbody>
</table>

Confirmation by Head of Department

Name: ____________________________
Title: ____________________________
Sign & Stamp: ____________________________
Date: ____________________________

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs: 8 staff at Mbarara Municipal council and the 3 Divisions that Kakoba, Kamukuzi and Nyamitanga paid salaries and allowances. Two radio talk shows on Government programmes held at Radio West and Vision radio. 4 mobilisation and sensitization meetings held at Mbarara Municipal headquarters and three Divisions i.e Kakoba, Kamukuzi and Nyamitanga. One desktop computer purchased for Labour Officer.

Salaries and wages paid to staff within the department, lunch allowances paid to library attendants, youth day celebrations attended, trainings on youth mobilisation in income generating activities done, facilitation on submission of official documents to rele...

Expenditure

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>FY 2013</th>
<th>FY 2014</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>211101</td>
<td>General Staff Salaries</td>
<td>39,940</td>
<td>9,985</td>
<td>25.0%</td>
</tr>
<tr>
<td>211103</td>
<td>Allowances</td>
<td>3,001</td>
<td>141</td>
<td>4.7%</td>
</tr>
<tr>
<td>221001</td>
<td>Advertising and Public Relations</td>
<td>5,600</td>
<td>300</td>
<td>5.4%</td>
</tr>
<tr>
<td>221002</td>
<td>Workshops and Seminars</td>
<td>3,500</td>
<td>210</td>
<td>6.0%</td>
</tr>
<tr>
<td>221008</td>
<td>Computer Supplies and IT Services</td>
<td>2,500</td>
<td>1,648</td>
<td>65.9%</td>
</tr>
<tr>
<td>224003</td>
<td>Classified Expenditure</td>
<td>9,878</td>
<td>3,484</td>
<td>35.3%</td>
</tr>
<tr>
<td>227001</td>
<td>Travel Inland</td>
<td>19,299</td>
<td>2,011</td>
<td>10.4%</td>
</tr>
</tbody>
</table>
### 9. Community Based Services

#### Wage Rec’t:
- Planned: UShs 39,940
- Achieved: UShs 9,985
- Percentage: 25.0%

#### Non Wage Rec’t:
- Planned: UShs 44,279
- Achieved: UShs 7,794
- Percentage: 17.6%

#### Domestic Dev’t:
- Planned: UShs 0
- Achieved: UShs 0
- Percentage: 0.0%

#### Donor Dev’t:
- Planned: UShs 0
- Achieved: UShs 0
- Percentage: 0.0%

**Total:** UShs 84,219

### Output: Probation and Welfare Support

- No. of children settled: 113 (60, 30 and 23 street children in Kakoba, Kamukuzi and Nyamitanga Divisions respectively settled.)
- No. of children settled within the quarter: 10
- Percentage: 8.85%

### Output: Adult Learning

- No. of FAL learners trained: 4000 (learners trained in 1620 in Kakoba, 1386 in Kamukuzi and 994 in Nyamitanga Divisions)
- Hold 4 review meetings at Municipal Headquarters and Divisions of Nyamitanga, Kamukuzi and Kakoba.
- Hold proficiency exams for level one and two.
- Percentage: 1.40%

### Expenditure

- Wage Rec’t: UShs 0
- Non Wage Rec’t: UShs 0
- Domestic Dev’t: UShs 0
- Donor Dev’t: UShs 0
- Total: UShs 0

### Support to Public Libraries

- No. of FAL learners trained: 56 (56 FAL class members)
- Hold 4 review meetings at Municipal Headquarters and Divisions of Nyamitanga, Kamukuzi and Kakoba.
- Hold proficiency exams for level one and two.

### Expenditure

- Wage Rec’t: UShs 0
- Non Wage Rec’t: UShs 0
- Domestic Dev’t: UShs 0
- Donor Dev’t: UShs 0
- Total: UShs 0
### Key Performance Indicators

<table>
<thead>
<tr>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
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</thead>
<tbody>
<tr>
<td>Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:</td>
<td>Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:</td>
<td>Percentage</td>
<td></td>
</tr>
<tr>
<td>9. Community Based Services</td>
<td>0</td>
<td>0%</td>
<td></td>
</tr>
<tr>
<td>Output: Gender Mainstreaming</td>
<td>0</td>
<td>0%</td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs: Gender needs analysis carried out report, discussed and mainstreamed in all sectors of the municipality.</td>
<td>n/a</td>
<td>n/a</td>
<td></td>
</tr>
<tr>
<td>Expenditure</td>
<td>0</td>
<td>0%</td>
<td></td>
</tr>
<tr>
<td>Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:</td>
<td>Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:</td>
<td>Percentage</td>
<td></td>
</tr>
<tr>
<td>10. Children and Youth Services</td>
<td>0</td>
<td>0%</td>
<td></td>
</tr>
<tr>
<td>Output: Children and Youth Services</td>
<td>0</td>
<td>0%</td>
<td></td>
</tr>
<tr>
<td>Non Standard Outputs: 4 advocacy meetings on youth and OVC issues held at Technical Planning level, Executive level. Youth and OVCs Service providers monitored and standards ensured.</td>
<td>n/a</td>
<td>n/a</td>
<td></td>
</tr>
<tr>
<td>Expenditure</td>
<td>0</td>
<td>0%</td>
<td></td>
</tr>
</tbody>
</table>
## 9. Community Based Services

### Output: Support to Youth Councils

<table>
<thead>
<tr>
<th>Key Performance Indicators</th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of Youth councils supported</td>
<td>4 (Quarterly youth council meetings held at Mbarara Municipal and Divisions that is Kakoba, Kamukuzi and Nyamitanga.)</td>
<td>0 (n/a)</td>
<td>0.00</td>
<td>n/a</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>N/A</td>
<td>n/a</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Expenditure

<table>
<thead>
<tr>
<th>Wage Rec’t:</th>
<th>Non Wage Rec’t:</th>
<th>Domestic Dev’t:</th>
<th>Donor Dev’t:</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>1,202</td>
<td>0</td>
<td>0</td>
<td>1,202</td>
</tr>
</tbody>
</table>

### Output: Support to Disabled and the Elderly

<table>
<thead>
<tr>
<th>Key Performance Indicators</th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. of assisted aids supplied to disabled and elderly community</td>
<td>8 (-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.)</td>
<td>0 (n/a)</td>
<td>0.00</td>
<td>n/a</td>
</tr>
<tr>
<td>Non Standard Outputs:</td>
<td>5 Organised Persons with Disabilities and one group for the elderly engaged in productive activities supported with funds to boost their activities.</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Expenditure

<table>
<thead>
<tr>
<th>Wage Rec’t:</th>
<th>Non Wage Rec’t:</th>
<th>Domestic Dev’t:</th>
<th>Donor Dev’t:</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>10,973</td>
<td>0</td>
<td>0</td>
<td>10,973</td>
</tr>
</tbody>
</table>

### Output: Work based inspections

<table>
<thead>
<tr>
<th>Wage Rec’t:</th>
<th>Non Wage Rec’t:</th>
<th>Domestic Dev’t:</th>
<th>Donor Dev’t:</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>
## 9. Community Based Services

<table>
<thead>
<tr>
<th>Key Performance Indicators</th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Standard Outputs:</td>
<td>workplaces in the three Divisions of the Municipality registered and data base for workplaces created.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Expenditure</td>
<td>Wage Rec’t: 1,000 Non Wage Rec’t: 0 Domestic Dev’t: 0 Donor Dev’t: 0</td>
<td>Wage Rec’t: 0 Non Wage Rec’t: 0 Domestic Dev’t: 0 Donor Dev’t: 0</td>
<td>%</td>
<td>0.0%</td>
</tr>
</tbody>
</table>

### Output: Labour dispute settlement

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>80 Labour disputes experiences at workplaces found in the Municipality handled and settled.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Expenditure</td>
<td>Wage Rec’t: 500 Non Wage Rec’t: 0 Domestic Dev’t: 0 Donor Dev’t: 0</td>
</tr>
</tbody>
</table>

### Output: Representation on Women’s Councils

<table>
<thead>
<tr>
<th>No. of women councils supported</th>
<th>12 (Women Councils in the 3 Divisions of the Municipality ie Kakoba, Kamukuzi and Nyamitanga empowered to discuss women issues in the Divisions.)</th>
<th>0 (n/a)</th>
<th>0.0%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Standard Outputs:</td>
<td>7 women groups supported with local revenue to economically empower their activities.</td>
<td>n/a</td>
<td></td>
</tr>
<tr>
<td>Expenditure</td>
<td>Wage Rec’t: 4,702 Non Wage Rec’t: 0 Domestic Dev’t: 0 Donor Dev’t: 0</td>
<td>Wage Rec’t: 0 Non Wage Rec’t: 0 Domestic Dev’t: 0 Donor Dev’t: 0</td>
<td>%</td>
</tr>
</tbody>
</table>

### 3. Capital Purchases

Expenditure
## Cumulative Department Workplan Performance

<table>
<thead>
<tr>
<th>Key Performance indicators</th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
</table>

### 9. Community Based Services

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

<table>
<thead>
<tr>
<th>Non Standard Outputs:</th>
<th>n/a</th>
<th>n/a</th>
</tr>
</thead>
</table>

**Expenditure**

<table>
<thead>
<tr>
<th>Wage Rec’t:</th>
<th>Wage Rec’t:</th>
<th>0</th>
<th>Wage Rec’t:</th>
<th>0.0%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non Wage Rec’t:</td>
<td>Non Wage Rec’t:</td>
<td>0</td>
<td>Non Wage Rec’t:</td>
<td>0.0%</td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td>Domestic Dev’t:</td>
<td>0</td>
<td>Domestic Dev’t:</td>
<td>0.0%</td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td>Donor Dev’t:</td>
<td>0</td>
<td>Donor Dev’t:</td>
<td>0.0%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>Total</strong></td>
<td>0</td>
<td><strong>Total</strong></td>
<td><strong>0.0%</strong></td>
</tr>
</tbody>
</table>

**Output: Other Capital**

| 0 | n/a |
## Community Based Services

**Non Standard Outputs:**
- Mobilise communities to identify projects to be implemented under TSUPU II.
- Installation of culvert at Surveyor lower cell.
- Construction of Box culvert at Central cell Kakoba- Central cell Nyamityobora.
- Construction of Box culvert at Lower cell- Kacence.
- Installation of culvert - Rwentondo- Kyapotani.
- Installation of culverts - Kikwijo- lubiri cell.
- Drainage improvement -Nyakaizi cell segmented.
- Extension of electricity- Rwentondo.
- Construction of toilet - Lugazi market.
- Drainage improvement- Agip cell at Kimomera.
- Drainage, Drainage improvement- Kiswahili cell.
- Rain harvest water- Nkokonjeru P/S.
- Installation of culverts - Kakiika- Biafra.
- Kananura road, Construction of Public toilet- Kiyanda market.
- Box culvert - Baguma road.
- Drainage improvement - Mbarara Parents community school.
- Extension of water - Kitebero cell, Installation of culvert – Karungangama.
- Extension of water - Bihuny cell.
- Installation of culvert- Katete Central.
- Construction of culvert - Holy Innocent- Cape Villa.
- Construction of market (fencing & construction of toilet)- Rwemirizi cell.
- Tree planting- All divisions.

### Expenditure

<table>
<thead>
<tr>
<th>Description</th>
<th>Wage Rec’t:</th>
<th>Non Wage Rec’t:</th>
<th>Domestic Dev’t:</th>
<th>Donor Dev’t:</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec’t:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>401,000</td>
<td>401,000</td>
</tr>
<tr>
<td>Non Wage Rec’t:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Domestic Dev’t:</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Donor Dev’t:</td>
<td>401,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>401,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>401,000</td>
</tr>
</tbody>
</table>

**% Performance**: 0.0%
## 9. Community Based Services

**Confirmation by Head of Department**

Name: ________________________________  
Sign & Stamp: ____________________________  
Title: ________________________________  
Date: ________________________________

### 10. Planning

**Function: Local Government Planning Services**

#### 1. Higher LG Services

**Output: District Planning**

| No of Minutes of TPC meetings | 12 (Mbarara municipal council headquarters) | 3 (3 sets of minutes prepared and submitted to relevant comittes for action.) | 25.00 | n/a |
| No of qualified staff in the Unit | 2 (Mbarara municipal council headquarters) | 2 (There two qualified staff within the department) | 100.00 |
| No of minutes of Council meetings with relevant resolutions | 6 (Mbarara municipal council headquarters) | 1 (one set of Minutes produced and submitted to council for action.) | 16.67 |
| Non Standard Outputs: | NA | n/a |

**Expenditure**

| 211101 General Staff Salaries | 21,962 | 5,490 | 25.0% |
| 211103 Allowances | 9,581 | 943 | 9.8% |
| 222001 Telecommunications | 3,552 | 780 | 22.0% |
| 227001 Travel Inland | 11,280 | 2,156 | 19.1% |

**Wage Rec’t:** 21,962  
**Non Wage Rec’t:** 24,413  
**Domestic Dev’t:**  
**Donor Dev’t:**  
**Total** 46,374  

**Output: Statistical data collection**

| 211103 Allowances | 10,000 | 3,228 | 32.3% |
| 227004 Fuel, Lubricants and Oils | 2,873 | 543 | 18.9% |

**Non Standard Outputs:** Collection and analysis of statistical data for planning. Data will be collected from all the three divisions of Kakoba, Kamukuzi, and Nyamitanga. The data will be analysed at Mbarara municipal council headquarters.
### 10. Planning

<table>
<thead>
<tr>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec’t: 12,873</td>
<td>Wage Rec’t: 0</td>
<td>Wage Rec’t: 0.0%</td>
<td></td>
</tr>
<tr>
<td>Non Wage Rec’t: 12,873</td>
<td>Non Wage Rec’t: 3,770</td>
<td>Non Wage Rec’t: 29.3%</td>
<td></td>
</tr>
<tr>
<td>Domestic Dev’t: 0</td>
<td>Domestic Dev’t: 0</td>
<td>Domestic Dev’t: 0.0%</td>
<td></td>
</tr>
<tr>
<td>Donor Dev’t: 0</td>
<td>Donor Dev’t: 0</td>
<td>Donor Dev’t: 0.0%</td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong> 12,873</td>
<td><strong>Total</strong> 3,770</td>
<td><strong>Total</strong> 29.3%</td>
<td></td>
</tr>
</tbody>
</table>

**Output:** Management Information Systems

- Procurement of a computer server. Maintenance and repair of all 26 computers and 10 laptops and the 2 photocopiers at Mbarara Municipal Council headquarters.

**Expenditure**

<table>
<thead>
<tr>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec’t: 0</td>
<td>Wage Rec’t: 0</td>
<td>Wage Rec’t: 0.0%</td>
<td></td>
</tr>
<tr>
<td>Non Wage Rec’t: 15,000</td>
<td>Non Wage Rec’t: 0</td>
<td>Non Wage Rec’t: 0.0%</td>
<td></td>
</tr>
<tr>
<td>Domestic Dev’t: 0</td>
<td>Domestic Dev’t: 0</td>
<td>Domestic Dev’t: 0.0%</td>
<td></td>
</tr>
<tr>
<td>Donor Dev’t: 0</td>
<td>Donor Dev’t: 0</td>
<td>Donor Dev’t: 0.0%</td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong> 15,000</td>
<td><strong>Total</strong> 0</td>
<td><strong>Total</strong> 0.0%</td>
<td></td>
</tr>
</tbody>
</table>

**Confirmation by Head of Department**

- **Name:** 
- **Sign & Stamp:** 
- **Title:** 
- **Date:** 

### 11. Internal Audit

**Function:** Internal Audit Services

1. Higher LG Services

**Output:** Internal Audit

- **No. of Internal Department Audits:** 16 (Satutory books, workplans, budgets, contracts and receipt books examined in all the 3 Divisions and Mbarara Municipal Council)
- **Contracts PDU records and BOQs reviewed:**
- **Special Audit on tendered parks and markets reviewed:**
- **Procurement procedures and payments in 3 divisions and Mbarara Municipal Council:**

- **Output:** Internal Audit

- **No. of Internal Department Audits:** 1 (Salaries and wages paid to staff within the department on monthly basis. Audit exercise facilitated on health centers, submission of official documents to relevant line ministries done). Transport allowances paid to staff within the department.)

- **Date:** 6.25
- **Reasons for under / over Performance:** n/a
Cumulative Department Workplan Performance

<table>
<thead>
<tr>
<th>Key Performance Indicators</th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
</table>

11. Internal Audit

- Reviewed
- Stores records, ledgers and payment vouchers in 3 divisions and Mbarara Municipal Council examined.
- Projects and other council operations monitored.
- UPE accountabilities, Records and books of Accounts in 3 schools in the Municipality examined.
- Payrolls and staff records examined.
- PHC accountabilities and drug stock cards in 7 health Centres examined.

Date of submitting Quarterly Internal Audit Reports: 30/10/13 (Quarterly Audit report submitted to the Mayor within the first month after the end of the quarter and copies to LGPAC, RDC, and Auditor general's Office.)

Non Standard Outputs: Internal Auditors seminars and workshops organised by ICPAU attended.
- Furniture purchased in Audit department
- Workshops and seminars attended within the quarter.

Expenditure

<table>
<thead>
<tr>
<th>Description</th>
<th>FY 2013/14</th>
<th>FY 2013</th>
<th>FY 2014</th>
<th>FY 2014</th>
<th>FY 2014</th>
<th>FY 2014</th>
</tr>
</thead>
<tbody>
<tr>
<td>211101 General Staff Salaries</td>
<td>18,417</td>
<td>4,604</td>
<td></td>
<td></td>
<td></td>
<td>25.0%</td>
</tr>
<tr>
<td>211103 Allowances</td>
<td>2,760</td>
<td>680</td>
<td></td>
<td></td>
<td></td>
<td>24.6%</td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>1,000</td>
<td>200</td>
<td></td>
<td></td>
<td></td>
<td>20.0%</td>
</tr>
<tr>
<td>222001 Telecommunications</td>
<td>3,552</td>
<td>512</td>
<td></td>
<td></td>
<td></td>
<td>14.4%</td>
</tr>
<tr>
<td>227001 Travel Inland</td>
<td>14,280</td>
<td>1,190</td>
<td></td>
<td></td>
<td></td>
<td>8.3%</td>
</tr>
<tr>
<td>Total</td>
<td>42,359</td>
<td>7,186</td>
<td></td>
<td></td>
<td></td>
<td>17.0%</td>
</tr>
</tbody>
</table>

Confirmation by Head of Department

Name: ____________________________  Sign & Stamp: ____________________________

Title: ____________________________  Date: ____________________________
## Mbarara Municipal Council

### Vote: 761  2013/14 Quarter 1

#### Cumulative Department Workplan Performance

<table>
<thead>
<tr>
<th>Key Performance Indicators</th>
<th>Planned output and expenditure for the FY (Qty, Desc. &amp; Location)</th>
<th>Cumulative achievement &amp; expenditure by end of current quarter (Qty, Desc. &amp; Location)</th>
<th>% Performance (Cumulative / Planned) for quantitative outputs</th>
<th>Reasons for under / over Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Rec’t: 5,759,425</td>
<td>Wage Rec’t: 1,525,605</td>
<td>Wage Rec’t: 26.5%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Wage Rec’t: 3,131,582</td>
<td>Non Wage Rec’t: 748,977</td>
<td>Non Wage Rec’t: 23.9%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Dev’t: 506,855</td>
<td>Domestic Dev’t: 905</td>
<td>Domestic Dev’t: 0.2%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Donor Dev’t: 401,000</td>
<td>Donor Dev’t: 0</td>
<td>Donor Dev’t: 0.0%</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong> 9,798,862</td>
<td><strong>Total</strong> 2,275,487</td>
<td><strong>Total</strong> 23.2%</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
## Details of Transfers to Lower Level Services and Capital Investment by LCIII

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Status / Level</th>
<th>Budget</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>LCIII: Kakoba Division</td>
<td>LCIV: Mbarara Municipality</td>
<td>1,122,039</td>
<td>201,621</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Sector: Agriculture</td>
<td>15,000</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>LG Function: District Commercial Services</td>
<td>15,000</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Capital Purchases</td>
<td>15,000</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Output: Other Capital</td>
<td>15,000</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>LCII: Nyamityobora ward</td>
<td>15,000</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Item: 231007 Other Fixed Assets (Depreciation)</td>
<td>15,000</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Repairs of drainage at Taxi and Bus parks</td>
<td>Kisenyi cell</td>
<td>Locally Raised Revenues</td>
<td>Completed</td>
<td>15,000</td>
<td>0</td>
</tr>
<tr>
<td>Sector: Works and Transport</td>
<td>212,443</td>
<td>78,235</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>LG Function: District, Urban and Community Access Roads</td>
<td>212,443</td>
<td>78,235</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Capital Purchases</td>
<td>9,500</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Output: Buildings &amp; Other Structures (Administrative)</td>
<td>9,500</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>LCII: Kakoba ward</td>
<td>9,500</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Item: 231007 Other Fixed Assets (Depreciation)</td>
<td>9,500</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Repair of Kenkombe garbage sorting shades</td>
<td>Rwentondo</td>
<td>Locally Raised Revenues</td>
<td>Completed</td>
<td>9,500</td>
<td>0</td>
</tr>
<tr>
<td>Lower Local Services</td>
<td>120,877</td>
<td>424,224</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Output: Urban Roads Resealing</td>
<td>40,943</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>LCII: Kakoba ward</td>
<td>40,943</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Item: 263312 Conditional transfers for Road Maintenance</td>
<td>40,943</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Completion of Banyu road tarmacking</td>
<td>Kisenyi</td>
<td>LGMSD (Former LGDP)</td>
<td>N/A</td>
<td>40,943</td>
<td>0</td>
</tr>
<tr>
<td>Output: Urban unpaved roads rehabilitation (other)</td>
<td>10,000</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>LCII: Kakoba ward</td>
<td>10,000</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Item: 263312 Conditional transfers for Road Maintenance</td>
<td>10,000</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Opening of new roads in the Municipality</td>
<td>The whole Municipality</td>
<td>Locally Raised Revenues</td>
<td>N/A</td>
<td>10,000</td>
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<td>Output: District Roads Maintainence (URF)</td>
<td>152,000</td>
<td>78,235</td>
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<td>LCII: Kakoba ward</td>
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<td>72,000</td>
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<tr>
<td>Routine Maintenance of unpaved roads</td>
<td>All Divisions</td>
<td>Uganda Road fund</td>
<td>N/A</td>
<td>72,000</td>
<td>0</td>
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<tr>
<td>LCII: Not Specified</td>
<td>48,000</td>
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<tr>
<td>Item: 263312 Conditional transfers for Road Maintenance</td>
<td>48,000</td>
<td>78,235</td>
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</tr>
<tr>
<td>Routine Maintenance of paved roads</td>
<td>All Divisions</td>
<td>Uganda Road fund</td>
<td>N/A</td>
<td>48,000</td>
<td>78,235</td>
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<tr>
<td>LCII: Nyamityobora ward</td>
<td>32,000</td>
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<tr>
<td>Resealing Buremba rd</td>
<td>Kyapotani/NTC</td>
<td>Uganda Road fund</td>
<td>N/A</td>
<td>32,000</td>
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<tr>
<td>Sector: Education</td>
<td>424,224</td>
<td>120,877</td>
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## Vote: 761  Mbarara Municipal Council  2013/14 Quarter 1

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

<table>
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<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Status / Level</th>
<th>Budget</th>
<th>Spent</th>
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<tbody>
<tr>
<td><strong>LCIII: Kakoba Division</strong></td>
<td></td>
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<td></td>
</tr>
<tr>
<td><strong>LG Function: Pre-Primary and Primary Education</strong></td>
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<tr>
<td><strong>Capital Purchases</strong></td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td><strong>Output: Classroom construction and rehabilitation</strong></td>
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</tr>
<tr>
<td>LCII: Kakoba ward</td>
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</tr>
<tr>
<td>Item: 231001 Non Residential buildings (Depreciation)</td>
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<tr>
<td>Renovation of a classroom block at Madrasat Hamuza</td>
<td>Kisenyi Cell</td>
<td>Conditional Grant to SFG</td>
<td>Completed</td>
<td>13,729</td>
<td>0</td>
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<td>LCII: Nyamityobora ward</td>
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<tr>
<td>Item: 231001 Non Residential buildings (Depreciation)</td>
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<tr>
<td>Renovation of a classroom block at Nyamityobora PS</td>
<td>Upper Cell</td>
<td>Conditional Grant to SFG</td>
<td>Completed</td>
<td>13,729</td>
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<tr>
<td><strong>Output: Latrine construction and rehabilitation</strong></td>
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<tr>
<td>LCII: Kakoba ward</td>
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<tr>
<td>Item: 231001 Non Residential buildings (Depreciation)</td>
<td></td>
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<tr>
<td>Construction of a 4-stance lined pit latrine at Bishop Stuart PS</td>
<td>NTC Cell</td>
<td>LGMSD (Former LGDP)</td>
<td>Completed</td>
<td>22,500</td>
<td>0</td>
</tr>
<tr>
<td><strong>Lower Local Services</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Output: Primary Schools Services UPE (LLS)</strong></td>
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<td></td>
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</tr>
<tr>
<td>LCII: Kakoba ward</td>
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<tr>
<td>Item: 263311 Conditional transfers for Primary Education</td>
<td>Kakoba Moslem P S</td>
<td>Conditional Grant to Primary Education</td>
<td>N/A</td>
<td>4,197</td>
<td>1,399</td>
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<tr>
<td>Bishop Stuart P S</td>
<td>NTC Cell</td>
<td>Conditional Grant to Primary Education</td>
<td>N/A</td>
<td>4,145</td>
<td>1,400</td>
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<tr>
<td>Mbarara Municipal School</td>
<td>Kiswahiri</td>
<td>Conditional Grant to Primary Education</td>
<td>N/A</td>
<td>15,318</td>
<td>5,369</td>
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<tr>
<td>Madrasat Hamuza P S</td>
<td>Kisenyi</td>
<td>Conditional Grant to Primary Education</td>
<td>N/A</td>
<td>2,751</td>
<td>884</td>
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<td>Item: 263311 Conditional transfers for Primary Education</td>
<td>Mbarara Army P S</td>
<td>Conditional Grant to Primary Education</td>
<td>N/A</td>
<td>6,279</td>
<td>2,100</td>
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<tr>
<td>Nyamityobora PS</td>
<td>Upper Cell</td>
<td>Conditional Grant to Primary Education</td>
<td>N/A</td>
<td>3,370</td>
<td>1,096</td>
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<td><strong>LG Function: Secondary Education</strong></td>
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<tr>
<td><strong>Lower Local Services</strong></td>
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<tr>
<td><strong>Output: Secondary Capitation(USE)(LLS)</strong></td>
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</tbody>
</table>

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## Vote: 761  Mbarara Municipal Council  2013/14 Quarter 1

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

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
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<th>Budget</th>
<th>Spent</th>
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</thead>
<tbody>
<tr>
<td><strong>LCIII: Kakoba Division</strong></td>
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</tr>
<tr>
<td>LCIV: Mbarara Municipality</td>
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<td></td>
<td></td>
<td>1,122,039</td>
<td>201,621</td>
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<tr>
<td>LCII: Kakoba ward</td>
<td>263319 Conditional transfers for Secondary Schools</td>
<td>Conditional Grant to Secondary Education</td>
<td>N/A</td>
<td>0</td>
<td>17,535</td>
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<tr>
<td>USE funds transfer to Maanji Memorial Academy</td>
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<td>LCII: Nyamityobora ward</td>
<td>263319 Conditional transfers for Secondary Schools</td>
<td>Conditional Grant to Secondary Education</td>
<td>N/A</td>
<td>203,786</td>
<td>50,101</td>
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<td>Item: 263319 Conditional transfers for Secondary Schools</td>
<td>Rubiri Cell</td>
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<td></td>
<td>17,535</td>
<td>0</td>
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<tr>
<td>USE funds transfer to Mbarara Army Boarding Secondary School</td>
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<tr>
<td>USE funds transfer to Mbarara Secondary School</td>
<td>Upper Cell</td>
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<td>134,420</td>
<td>40,994</td>
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</table>

### Sector: Health

**LG Function: Primary Healthcare**

**Capital Purchases**

Output: Staff houses construction and rehabilitation

<table>
<thead>
<tr>
<th>Location</th>
<th>Budget</th>
<th>Spent</th>
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<tbody>
<tr>
<td>LCII: Kakoba ward</td>
<td>58,586</td>
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<tr>
<td>Item: 231002 Residential buildings (Depreciation)</td>
<td>58,586</td>
<td>0</td>
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<tr>
<td>Staff House construction at Kakoba Health Centre III 2nd phase</td>
<td>LGMSD (Former LGDP)/PHC Dev't</td>
<td>Completed</td>
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</table>

**Lower Local Services**

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

<table>
<thead>
<tr>
<th>Location</th>
<th>Budget</th>
<th>Spent</th>
</tr>
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<tbody>
<tr>
<td>LCII: Kakoba ward</td>
<td>6,691</td>
<td>1,673</td>
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<tr>
<td>Item: 263307 Conditional transfers for PHC Salaries</td>
<td>6,691</td>
<td>1,673</td>
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<tr>
<td>Transfer of PHC to Kakoba Division Health centre III</td>
<td>Kakoba Central Cell</td>
<td>Conditional Grant to PHC- Non wage</td>
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</table>

**Sector: Social Development**

**LG Function: Community Mobilisation and Empowerment**

**Capital Purchases**

Output: Other Capital

<table>
<thead>
<tr>
<th>Location</th>
<th>Budget</th>
<th>Spent</th>
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<tbody>
<tr>
<td>LCII: Kakoba ward</td>
<td>401,000</td>
<td>0</td>
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<tr>
<td>Item: 231007 Other Fixed Assets (Depreciation)</td>
<td>401,000</td>
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</table>
## Details of Transfers to Lower Level Services and Capital Investment by LCIII

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Status / Level</th>
<th>Budget</th>
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<tbody>
<tr>
<td>LCIII: Kakoba Division</td>
<td></td>
<td>TSUPU</td>
<td>Completed</td>
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<td>201,621</td>
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<tr>
<td>TSUPU Community Projects</td>
<td>Different area of the town</td>
<td>TSUPU</td>
<td>Completed</td>
<td>401,000</td>
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<tr>
<td>Sector: Public Sector Management</td>
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<tr>
<td>LG Function: District and Urban Administration</td>
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<tr>
<td>Capital Purchases</td>
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<td></td>
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<tr>
<td>Output: Furniture and Fixtures (Non Service Delivery)</td>
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<tr>
<td>Item: 231006 Furniture and fittings (Depreciation)</td>
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<tr>
<td>procurement of 2 Book shelves</td>
<td>Administration department</td>
<td>Locally Raised Revenues</td>
<td>Completed</td>
<td>750</td>
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<td></td>
<td></td>
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**Vote: 761** Mbarara Municipal Council 2013/14 Quarter 1

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

<table>
<thead>
<tr>
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<th>Specific Location</th>
<th>Source of Funding</th>
<th>Status / Level</th>
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<tbody>
<tr>
<td><strong>LCIII: Kamukuzi Division</strong></td>
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<tr>
<td><strong>Sector:</strong> Works and Transport</td>
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<tr>
<td><strong>LG Function:</strong> District, Urban and Community Access Roads</td>
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<td><strong>Capital Purchases</strong></td>
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<tr>
<td><strong>Output:</strong> Buildings &amp; Other Structures (Administrative)</td>
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<td>Locally Raised Revenues</td>
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<td>Item: 231007 Other Fixed Assets (Depreciation)</td>
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<tr>
<td><strong>Repair of stores at the Municipal Parking yard</strong></td>
<td>Boma</td>
<td>Locally Raised Revenues</td>
<td>Completed</td>
<td>10,000</td>
<td>0</td>
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<tr>
<td><strong>Purchase of a generator for Council</strong></td>
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<td>Locally Raised Revenues</td>
<td>Completed</td>
<td>5,000</td>
<td>0</td>
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<tr>
<td><strong>Installation of 10,1000 litre water reserve tank at White house</strong></td>
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<td>Locally Raised Revenues</td>
<td>Completed</td>
<td>8,000</td>
<td>0</td>
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<tr>
<td><strong>Construction of wall fence at Municipal parking yard</strong></td>
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<td>Locally Raised Revenues</td>
<td>Completed</td>
<td>30,000</td>
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<tr>
<td><strong>Output:</strong> Furniture and Fixtures (Non Service Delivery)</td>
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<tr>
<td>LCII: Kamukuzi ward</td>
<td></td>
<td>Locally Raised Revenues</td>
<td>Completed</td>
<td>1,450</td>
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<tr>
<td><strong>1 Filing cabinet, 2 office desks and 3 office chairs</strong></td>
<td>Boma</td>
<td>Locally Raised Revenues</td>
<td>Completed</td>
<td>1,450</td>
<td>0</td>
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<tr>
<td><strong>Output:</strong> Other Capital</td>
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<td>Locally Raised Revenues</td>
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<td>16,400</td>
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<td>Item: 231007 Other Fixed Assets (Depreciation)</td>
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<tr>
<td><strong>Physical Planning</strong></td>
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<td>LGMSD (Former LGDP)</td>
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<td>5,000</td>
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<td>Item: 281504 Monitoring, Supervision &amp; Appraisal of capital works</td>
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<tr>
<td><strong>Project monitoring</strong></td>
<td>Municipal head quarters</td>
<td>LGMSD (Former LGDP)</td>
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<td>5,700</td>
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<tr>
<td><strong>Investment servicing</strong></td>
<td>Municipal head quarters</td>
<td>LGMSD (Former LGDP)</td>
<td>Completed</td>
<td>5,700</td>
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<tr>
<td><strong>Lower Local Services</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Output:</strong> Urban unpaved roads rehabilitation (other)</td>
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<td></td>
<td></td>
<td>10,000</td>
<td>0</td>
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<tr>
<td>LCII: Kamukuzi ward</td>
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<td>Locally Raised Revenues</td>
<td>N/A</td>
<td>10,000</td>
<td>0</td>
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<tr>
<td>Item: 263312 Conditional transfers for Road Maintenance</td>
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<tr>
<td><strong>Designing and beautification of open space in front of Stanbic bank</strong></td>
<td>Boma</td>
<td>Locally Raised Revenues</td>
<td>N/A</td>
<td>10,000</td>
<td>0</td>
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<tr>
<td><strong>Output:</strong> District Roads Maintainence (URF)</td>
<td></td>
<td></td>
<td></td>
<td>140,200</td>
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</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Status / Level</th>
<th>Budget</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>LCIII: Kamukuzi Division</strong></td>
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<td></td>
<td></td>
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</tr>
<tr>
<td>LCIV: Mbarara Municipality</td>
<td>435,612</td>
<td>60,034</td>
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<td>LCIII: Kamukuzi Ward</td>
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<td></td>
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<tr>
<td>Item: 263312 Conditional transfers for Road Maintenance</td>
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<tr>
<td>Road Committee</td>
<td>Municipal Hqtrs</td>
<td>Uganda Road fund</td>
<td>N/A</td>
<td>7,200</td>
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<tr>
<td>Resealing Ntare Rd</td>
<td>Kamukuzi area</td>
<td>Uganda Road fund</td>
<td>N/A</td>
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<tr>
<td>Periodic Maintenance of roads - Bicepe lane</td>
<td>Rwebikona</td>
<td>Uganda Road fund</td>
<td>N/A</td>
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<td>Road monitoring and evaluation</td>
<td>Municipal Hqtrs</td>
<td>Uganda Road fund</td>
<td>N/A</td>
<td>18,000</td>
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#### Sector: Education

**LG Function: Pre-Primary and Primary Education**

<table>
<thead>
<tr>
<th>Capital Purchases</th>
<th>168,334</th>
<th>55,015</th>
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<tbody>
<tr>
<td><strong>Output: Classroom construction and rehabilitation</strong></td>
<td>66,828</td>
<td>11,641</td>
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<td>LCII: Kamukuzi ward</td>
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<tr>
<td>Item: 231001 Non Residential buildings (Depreciation)</td>
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<tr>
<td>Renovation of a classroom block at Boma PS</td>
<td>Boma Cell</td>
<td>Conditional Grant to SFG</td>
</tr>
<tr>
<td>LCII: Ruaro ward</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Item: 231001 Non Residential buildings (Depreciation)</td>
<td></td>
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</tr>
<tr>
<td>Renovation of a classroom at Mbarara Mixed</td>
<td>Mbarara High School</td>
<td>Conditional Grant to SFG</td>
</tr>
</tbody>
</table>

| **Output: Provision of furniture to primary schools**  | 4,342   | 0      |
| LCII: Ruaro ward                                       |         |        |
| Item: 231006 Furniture and fittings (Depreciation)      |         |        |
| Procurement of 40 3-seater desks to Mbarara Junior PS   | Mbarara High School | LGMSD (Former LGDP) | Completed | 4,342  | 0     |

#### Lower Local Services

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

| LCII: Kamukuzi ward                                    | 35,029  | 11,641 |
| Item: 263311 Conditional transfers for Primary Education|         |        |
| **Mbarara United**                                     |         |        |
| Kakiika Cell                                           |         |        |
| Conditional Grant to Primary Education                 | N/A     | 2,655  |
| **Pentecostal PS**                                     |         |        |
| Boma                                                   |         |        |
| Conditional Grant to Primary Education                 | N/A     | 8,057  |
| **Uganda Martyrs PS**                                  |         |        |
| Boma                                                   |         |        |
| Conditional Grant to Primary Education                 | N/A     | 2,705  |
| **Mbarara Parents PS**                                |         |        |
| Rwebikona                                              |         |        |
| Conditional Grant to Primary Education                 | N/A     | 6,362  | 2,124 |
### Vote: 761  Mbarara Municipal Council  2013/14 Quarter 1

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

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Status / Level</th>
<th>Budget</th>
<th>Spent</th>
</tr>
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<tbody>
<tr>
<td><strong>LCIII: Kamukuzi Division</strong></td>
<td></td>
<td><strong>LCIV: Mbarara Municipality</strong></td>
<td></td>
<td>435,612</td>
<td>60,034</td>
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<tr>
<td>Boma PS</td>
<td>Boma</td>
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<td>Item: 263311 Conditional transfers for Primary Education</td>
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<td>Nkostenjeru</td>
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<td>Ruharo Moslem PS</td>
<td>Mbaguta</td>
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<td>Mbarara Junior PS</td>
<td>Mbarara High School</td>
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<tr>
<td><strong>LG Function: Secondary Education</strong></td>
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<td>43,374</td>
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<tr>
<td>Lower Local Services</td>
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<td>99,506</td>
<td>43,374</td>
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<td>Output: Secondary Capitation(USE)(LLS)</td>
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<td>Output: Furniture and Fixtures (Non Service Delivery)</td>
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<td>Item: 231006 Furniture and fittings (Depreciation)</td>
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<tr>
<td>Purchase of 1 Book shelf, 2 office chairs and 2 office Desks,</td>
<td>Boma</td>
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<tr>
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<td>**30,875</td>
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<tr>
<td><strong>LG Function: Primary Healthcare</strong></td>
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<td>30,875</td>
<td>5,018</td>
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<td>5,018</td>
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<tr>
<td>Output: Furniture and Fixtures (Non Service Delivery)</td>
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<td>LCII: Kamukuzi ward</td>
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<td>803</td>
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<tr>
<td>Item: 231006 Furniture and fittings (Depreciation)</td>
<td></td>
<td>803</td>
<td>0</td>
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<tr>
<td>Office desk and chair for stenographer and notice board</td>
<td>Municipal Headquarters</td>
<td>Locally Raised Revenues</td>
<td>Completed</td>
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<td>0</td>
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<tr>
<td>Output: Healthcentre construction and rehabilitation</td>
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</table>
## Details of Transfers to Lower Level Services and Capital Investment by LCIII

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Status / Level</th>
<th>Budget</th>
<th>Spent</th>
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<tbody>
<tr>
<td>LCIII: Kamukuzi Division</td>
<td>LCIV: Mbarara Municipality</td>
<td>435,612</td>
<td>60,034</td>
<td></td>
<td></td>
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<tr>
<td>LCII: Ruharo ward</td>
<td></td>
<td></td>
<td></td>
<td>60,034</td>
<td>10,000</td>
</tr>
<tr>
<td>LCIV: Mbarara Municipality</td>
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<tr>
<td>Item: 231001 Non Residential buildings (Depreciation)</td>
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<tr>
<td>Construction of Ruharo Health Centre II</td>
<td>Mboguta</td>
<td>Locally Raised Revenues</td>
<td>Completed</td>
<td>10,000</td>
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<td>Lower Local Services</td>
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<tr>
<td>Output: Basic Healthcare Services (HCIV-HCII-LLS)</td>
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<td>20,073</td>
<td>5,018</td>
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<td>5,018</td>
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<tr>
<td>Item: 263307 Conditional transfers for PHC Salaries</td>
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<tr>
<td>Transfer of PHC to Kamukuzi Division</td>
<td>Kakiika Cell</td>
<td>Conditional Grant to PHC- Non wage</td>
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<td>3,345</td>
<td>836</td>
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<td>Health centre II</td>
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<tr>
<td>Transfer of PHC to Kamukuzi DMO</td>
<td>Kamukuzi Cell</td>
<td>Conditional Grant to PHC- Non wage</td>
<td>N/A</td>
<td>3,345</td>
<td>836</td>
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<tr>
<td>Health centre II</td>
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<tr>
<td>Transfer of PHC to Mbarara Health centre IV</td>
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<td>Conditional Grant to PHC- Non wage</td>
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<tr>
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</tr>
<tr>
<td>Output: Buildings &amp; Other Structures</td>
<td></td>
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</tr>
<tr>
<td>LCII: Kamukuzi ward</td>
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<td></td>
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<tr>
<td>Item: 231001 Non Residential buildings (Depreciation)</td>
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<tr>
<td>Construction of a community centre/library</td>
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<td>Output: Furniture and Fixtures (Non Service Delivery)</td>
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<td></td>
</tr>
<tr>
<td>LCII: Kamukuzi ward</td>
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<td></td>
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<td>0</td>
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<tr>
<td>Item: 231006 Furniture and fittings (Depreciation)</td>
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<tr>
<td>Office furniture - 1</td>
<td>Municipal Headquarters</td>
<td>Local Revenue</td>
<td>Completed</td>
<td>2,300</td>
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<tr>
<td>Office desk, 2 Office chairs, 1 bench, 1 reading table, 1 catalogue stand, 1 notice board, 1 office stamp.</td>
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<td>Sector: Public Sector Management</td>
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<tr>
<td>LG Function: District and Urban Administration</td>
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<tr>
<td>Capital Purchases</td>
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<tr>
<td>Output: Furniture and Fixtures (Non Service Delivery)</td>
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<td></td>
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<tr>
<td>LCII: Kamukuzi ward</td>
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<td>Status / Level</td>
<td>Budget</td>
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<td>----------------------------</td>
<td>-----------------------</td>
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<td>LCIII: Kamukuzi Division</td>
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<td><strong>LG Function: Local Government Planning Services</strong></td>
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<td>Capital Purchases</td>
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<tr>
<td>Output: Furniture and Fixtures (Non Service Delivery)</td>
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<td><strong>LG Function: Financial Management and Accountability(LG)</strong></td>
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<td>Capital Purchases</td>
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<td>Output: Furniture and Fixtures (Non Service Delivery)</td>
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<tr>
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### Details of Transfers to Lower Level Services and Capital Investment by LCIII

<table>
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<tr>
<th>Description</th>
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<th>Status / Level</th>
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<td>LG Function: District Commercial Services</td>
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<td>Output: Other Capital</td>
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<td>Item: 231007 Other Fixed Assets (Depreciation)</td>
<td>All Municipal Markets</td>
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### Sector: Works and Transport

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<th>Source of Funding</th>
<th>Status / Level</th>
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<th>Spent</th>
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<tbody>
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<td>72,607</td>
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<tr>
<td>Output: Buildings &amp; Other Structures (Administrative)</td>
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</tr>
<tr>
<td>Item: 231007 Other Fixed Assets (Depreciation)</td>
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<td>Locally Raised Revenues</td>
<td>Completed</td>
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<tr>
<td>Surveying and processing of land titles</td>
<td>In all the Divisions</td>
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<td>20,000</td>
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<tr>
<td>Training of local environment committees</td>
<td>All Divisions</td>
<td>Locally Raised Revenues</td>
<td>Completed</td>
<td>1,000</td>
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<tr>
<td>Tree planting in the Municipality</td>
<td>All Divisions</td>
<td>Locally Raised Revenues</td>
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</table>

### Lower Local Services

<table>
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<tr>
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<th>Source of Funding</th>
<th>Status / Level</th>
<th>Budget</th>
<th>Spent</th>
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<tbody>
<tr>
<td>Output: District Roads Maintainence (URF)</td>
<td></td>
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<td></td>
<td>228,169</td>
<td>72,607</td>
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<tr>
<td>LCII: Not Specified</td>
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<td>72,607</td>
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<tr>
<td>Item: 263312 Conditional transfers for Road Maintenance</td>
<td>All Divisions</td>
<td>Uganda Road fund</td>
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<td>32,000</td>
<td>18,660</td>
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<tr>
<td>Mechanised Maintenance of unpaved roads</td>
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<td></td>
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<td>32,000</td>
<td>18,660</td>
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<tr>
<td>Mechanised Maintenance of paved roads</td>
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<td></td>
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<td>120,000</td>
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<td>All Divisions</td>
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<td>Administrative costs</td>
<td>Municipal Hqtrs</td>
<td>Uganda Road fund</td>
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<td>Periodic Maintenance of unpaved roads</td>
<td>All Divisions</td>
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</table>
### Vote: 761  Mbarara Municipal Council  2013/14 Quarter 1

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

<table>
<thead>
<tr>
<th>Description</th>
<th>Specific Location</th>
<th>Source of Funding</th>
<th>Status / Level</th>
<th>Budget</th>
<th>Spent</th>
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</thead>
<tbody>
<tr>
<td><strong>LCIII: Nyamitanga Division</strong></td>
<td><strong>LCIV: Mbarara Municipality</strong></td>
<td><strong>499,723</strong></td>
<td><strong>32,254</strong></td>
<td></td>
<td></td>
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<tr>
<td><strong>Sector: Works and Transport</strong></td>
<td></td>
<td><strong>201,000</strong></td>
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<td></td>
</tr>
<tr>
<td><strong>LG Function: District, Urban and Community Access Roads</strong></td>
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<td><strong>201,000</strong></td>
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<tr>
<td><strong>Lower Local Services</strong></td>
<td></td>
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<td></td>
<td></td>
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<tr>
<td><strong>Output: District Roads Maintenance (URF)</strong></td>
<td></td>
<td><strong>201,000</strong></td>
<td><strong>0</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>LCII: Ruti ward</td>
<td></td>
<td><strong>201,000</strong></td>
<td><strong>0</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Item: 263312 Conditional transfers for Road Maintenance</td>
<td>Nyamitanga</td>
<td>Uganda Road fund</td>
<td>N/A</td>
<td>201,000</td>
<td>0</td>
</tr>
</tbody>
</table>

| **Sector: Education** | | **278,687** | **29,744** |
| **LG Function: Pre-Primary and Primary Education** | | **199,749** | **9,531** |
| **Capital Purchases** | | | |
| **Output: Classroom construction and rehabilitation** | | **39,041** | **0** |
| LCII: Katete ward | | 25,312 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | Nyamitanga Cell | Conditional Grant to SFG | Completed | 25,312 | 0 |
| Renovation of a classrooms block at Nyamitanga Moslem | | | |
| LCII: Ruti ward | | 13,729 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | Rwizi Cell | Conditional Grant to SFG | Completed | 13,729 | 0 |
| Renovation of a classroom block at Ruti Moslem | | | |
| **Output: Teacher house construction and rehabilitation** | | **128,280** | **0** |
| LCII: Katete ward | | 128,280 | 0 |
| Item: 231002 Residential buildings (Depreciation) | Rwizi cell | Conditional Grant to SFG | Completed | 128,280 | 0 |
| Construction of a 3 unit staff house at Madrasat Uma Kasenyi | | | |
| **Output: Provision of furniture to primary schools** | | **3,258** | **0** |
| LCII: Katete ward | | 3,258 | 0 |
| Item: 231006 Furniture and fittings (Depreciation) | Katete Central | LGMSD (Former LGDP) | Completed | 3,258 | 0 |
| Procurement of 30 3-seater desks to St Mary's PS | | | |
| **Lower Local Services** | | | |
| **Output: Primary Schools Services UPE (LLS)** | | **29,170** | **9,531** |
| LCII: Katete ward | | 12,577 | 4,081 |
| Item: 263311 Conditional transfers for Primary Education | Katete Central | Conditional Grant to Primary Education | N/A | 2,594 | 835 |
# Details of Transfers to Lower Level Services and Capital Investment by LCIII

<table>
<thead>
<tr>
<th>Description</th>
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<th>Status / Level</th>
<th>Budget</th>
<th>Spent</th>
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</thead>
<tbody>
<tr>
<td>LCIII: Nyamitanga Division</td>
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<td></td>
<td>N/A</td>
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<td>996</td>
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<tr>
<td>Madrasat Uma Kasenyi PS</td>
<td>Rwizi Cell</td>
<td>Conditional Grant to Primary Education</td>
<td>N/A</td>
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<tr>
<td>Nyamitanga Moslem PS</td>
<td>Kitebero</td>
<td>Conditional Grant to Primary Education</td>
<td>N/A</td>
<td>3,692</td>
<td>1,225</td>
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<tr>
<td>St Mary’s Katete PS</td>
<td>Katete Central</td>
<td>Conditional Grant to Primary Education</td>
<td>N/A</td>
<td>3,766</td>
<td>1,240</td>
</tr>
<tr>
<td>LCII: Ruti ward</td>
<td></td>
<td></td>
<td>N/A</td>
<td>3,648</td>
<td>1,177</td>
</tr>
<tr>
<td>Item: 263311 Conditional transfers</td>
<td>Rwizi</td>
<td>Conditional Grant to Primary Education</td>
<td>N/A</td>
<td>3,864</td>
<td>923</td>
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<tr>
<td>Ruti Moslem PS</td>
<td></td>
<td></td>
<td>N/A</td>
<td>3,766</td>
<td>1,240</td>
</tr>
<tr>
<td>St Helens PS</td>
<td>Nyamitanga</td>
<td>Conditional Grant to Primary Education</td>
<td>N/A</td>
<td>3,648</td>
<td>1,177</td>
</tr>
<tr>
<td>St Lawrence PS</td>
<td>Nyamitanga</td>
<td>Conditional Grant to Primary Education</td>
<td>N/A</td>
<td>3,864</td>
<td>923</td>
</tr>
<tr>
<td>St Aloysius PS</td>
<td>Nyamitanga</td>
<td>Conditional Grant to Primary Education</td>
<td>N/A</td>
<td>6,314</td>
<td>2,110</td>
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</tbody>
</table>

**LG Function: Secondary Education**

| Output: Secondary Capitation (USE)(LLS) | LCII: Katete ward | 78,938 | 20,213 |
| Item: 263319 Conditional transfers for Secondary Schools | USE funds transfer to Nyamitanga Secondary School | Kitebero | Conditional Grant to Secondary Education | N/A | 78,938 | 20,213 |

**Sector: Health**

| Output: Healthcentre construction and rehabilitation | LCII: Katete ward | 10,000 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | Karugangama | LGMSD (Former LGDP) | Completed | 10,000 | 0 |

**Lower Local Services**

| Output: Basic Healthcare Services (HCIV-HCII-LLS) | LCII: Katete ward | 10,036 | 2,509 |
| Item: 263307 Conditional transfers for PHC Salaries | 6,691 | 1,673 |
## Details of Transfers to Lower Level Services and Capital Investment by LCIII

<table>
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<tr>
<th>Description</th>
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<th>Status / Level</th>
<th>Budget</th>
<th>Spent</th>
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</thead>
<tbody>
<tr>
<td><strong>LCIII: Nyamitanga Division</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Transfer of PHC to Karugangama</td>
<td>LCIV: Mbarara Municipality</td>
<td>Conditional Grant to PHC- Non wage</td>
<td>N/A</td>
<td>499,723</td>
<td>32,254</td>
</tr>
<tr>
<td>Health centre III</td>
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<td></td>
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<td></td>
<td></td>
</tr>
<tr>
<td><strong>LCII: Ruti ward</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Item: 263307 Conditional transfers for PHC Salaries</td>
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<tr>
<td>Transfer of PHC to Tank Hill</td>
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<td>Ruti Health centre II</td>
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</table>

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Checklist for QUARTER 1 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:

<table>
<thead>
<tr>
<th>Overall Receipts</th>
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<tbody>
<tr>
<td>Vote Function, Project and Program</td>
<td>LG Revenues</td>
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<tr>
<td>LG Revenue Data</td>
<td>Data In</td>
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Revenue Narrative

<table>
<thead>
<tr>
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<tbody>
<tr>
<td>Vote Function, Project and Program</td>
<td>Narrative</td>
</tr>
<tr>
<td>Overall Revenue Narrative</td>
<td>Data In</td>
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</table>

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

<table>
<thead>
<tr>
<th>Department Workplan</th>
<th>Workplan Revenues</th>
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<tr>
<td>1a</td>
<td>Administration</td>
</tr>
<tr>
<td>2</td>
<td>Finance</td>
</tr>
<tr>
<td>3</td>
<td>Statutory Bodies</td>
</tr>
<tr>
<td>5</td>
<td>Health</td>
</tr>
<tr>
<td>6</td>
<td>Education</td>
</tr>
<tr>
<td>7a</td>
<td>Roads and Engineering</td>
</tr>
<tr>
<td>8</td>
<td>Natural Resources</td>
</tr>
<tr>
<td>9</td>
<td>Community Based Services</td>
</tr>
<tr>
<td>10</td>
<td>Planning</td>
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<td>11</td>
<td>Internal Audit</td>
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Expenditures on Outputs

<table>
<thead>
<tr>
<th>Department Workplan</th>
<th>Workplan Expenditure</th>
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<tbody>
<tr>
<td>1a</td>
<td>Administration</td>
</tr>
<tr>
<td>2</td>
<td>Finance</td>
</tr>
<tr>
<td>3</td>
<td>Statutory Bodies</td>
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**Vote: 761** Mbarara Municipal Council 2013/14 Quarter 1

Checklist for QUARTER 1 Performance Report Submission

<table>
<thead>
<tr>
<th>Department Workplan</th>
<th>Indicator Level</th>
<th>Location + Description</th>
<th>Reasons + Challenges</th>
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<tbody>
<tr>
<td>7a Roads and Engineering</td>
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<td>Gaps</td>
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Output Indicators and Location

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<th>Indicator Level</th>
<th>Location + Description</th>
<th>Reasons + Challenges</th>
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</thead>
<tbody>
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<td>1a Administration</td>
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<td>Gaps</td>
</tr>
<tr>
<td>2 Finance</td>
<td>Data In</td>
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<td>Data In</td>
</tr>
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<td>3 Statutory Bodies</td>
<td>Data In</td>
<td>Data In</td>
<td>Data In</td>
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<tr>
<td>5 Health</td>
<td>Data In</td>
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<td>6 Education</td>
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<td>7a Roads and Engineering</td>
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Workplan Narrative

<table>
<thead>
<tr>
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<tbody>
<tr>
<td>1a Administration</td>
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</tr>
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<td>2 Finance</td>
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