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# Vote:761 Mbarara Municipal Council

Quarter1

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## Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:761 Mbarara Municipal Council for FY 2017/18. 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:**

*Accounting Officer, Mbarara Municipal Council*

**Date:** 20/12/2017

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

**Vote:761 Mbarara Municipal Council****Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	11,208,095	1,920,486	17%
Discretionary Government Transfers	12,088,367	616,869	5%
Conditional Government Transfers	14,337,389	3,541,841	25%
Other Government Transfers	11,853,931	11,718,201	99%
Donor Funding	0	0	0%
<b>Total Revenues shares</b>	<b>49,487,782</b>	<b>17,797,397</b>	<b>36%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	4,711,167	941,552	636,119	20%	14%	68%
Finance	747,083	144,196	144,196	19%	19%	100%
Statutory Bodies	926,810	164,680	157,163	18%	17%	95%
Production and Marketing	694,003	440,709	15,123	64%	2%	3%
Health	2,418,590	364,319	321,089	15%	13%	88%
Education	11,787,105	3,097,284	2,850,079	26%	24%	92%
Roads and Engineering	27,261,038	12,128,671	681,787	44%	3%	6%
Natural Resources	25,179	0	0	0%	0%	0%
Community Based Services	774,652	106,073	103,586	14%	13%	98%
Planning	73,319	9,256	5,474	13%	7%	59%
Internal Audit	68,836	13,373	13,373	19%	19%	100%
<b>Grand Total</b>	<b>49,487,782</b>	<b>17,410,113</b>	<b>4,927,989</b>	<b>35%</b>	<b>10%</b>	<b>28%</b>
<i>Wage</i>	<i>11,200,789</i>	<i>2,800,197</i>	<i>2,729,453</i>	<i>25%</i>	<i>24%</i>	<i>97%</i>
<i>Non-Wage Recurrent</i>	<i>9,712,054</i>	<i>1,758,873</i>	<i>1,721,921</i>	<i>18%</i>	<i>18%</i>	<i>98%</i>
<i>Domestic Devt</i>	<i>28,574,939</i>	<i>12,851,043</i>	<i>476,615</i>	<i>45%</i>	<i>2%</i>	<i>4%</i>
<i>Donor Devt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

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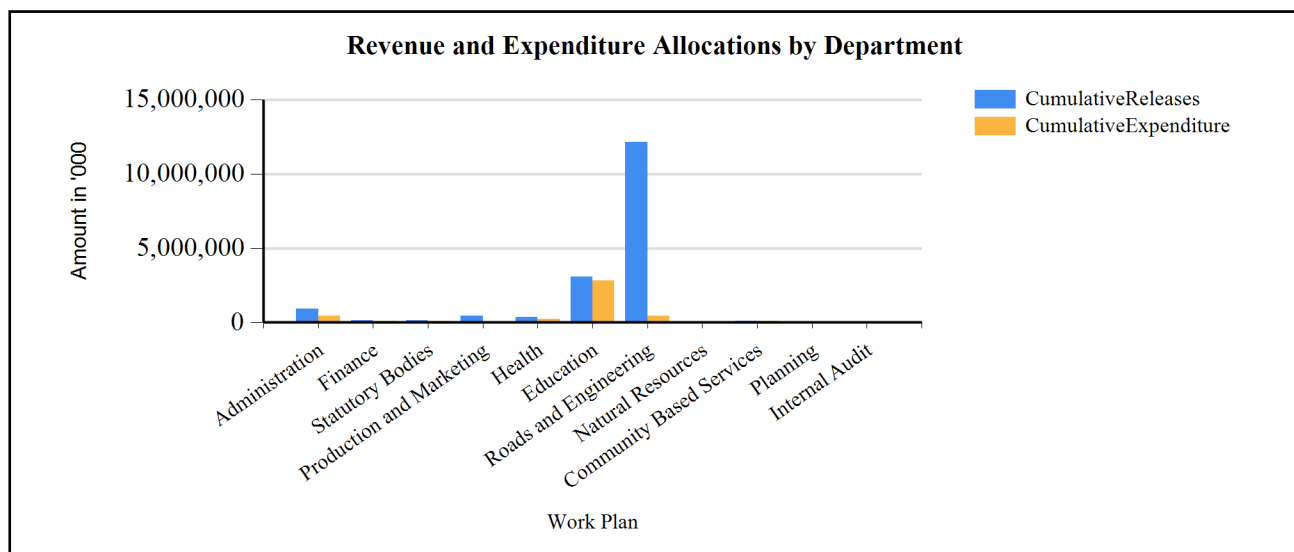
## Quarter1

### Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

By the end of the quarter, the Municipality had collected a total of Sh. 17,797,397,000 out of the total expected budget of Sh. 49,487,782,000. This is 36% of the expected annual revenue. The figure looks big due to the balance of Sh. 11.6 billion for USMID. Local revenue performed at 17%, USMID current funding had brought in any money. Conditional government transfers performed as expected at 25% of the annual budget.

On Expenditure, all departments performed below expected except Education which was at 24%. This was mainly due to delays in the procurement process and inadequate funding mostly from local revenue and delayed release of funds to the departments. All salaries and pensions were paid in time to staff on the payroll. Staff training was still ongoing, revenue collection and mobilisation was also ongoing, Council and committee meetings have been held. Central market traders have been resettled at Independence park, Garbage collection and disposal was done. effectively and all health centres remained operational with no drug stock outs. Schools inspections were done as required, furniture to 2 schools were supplied and mock exams for P7 was done. Katete wooden bridge was rehabilitated, resealing of USMID roads in the Town centre started and is progressing well. Also started on the installation of solar street lights on High Street. A number of street children were resettled, labour cases settled, new MDF members were inaugurated and women/PWDs groups were supported. Audit reports were prepared and submitted to relevant offices.

### G1: Graph on the revenue and expenditure performance by Department



### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1. Locally Raised Revenues</b>	<b>11,208,095</b>	<b>1,920,486</b>	<b>17 %</b>
Local Services Tax	407,060	32,693	8 %
Land Fees	109,599	17,561	16 %
Local Hotel Tax	106,298	16,644	16 %
Business licenses	937,970	93,770	10 %
Rent & Rates - Non-Produced Assets – from other Govt units	10,800	0	0 %
Sale of non-produced Government Properties/assets	2,500,000	0	0 %

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Park Fees	1,779,476	294,028	17 %
Property related Duties/Fees	3,217,288	243,131	8 %
Advertisements/Bill Boards	54,508	6,214	11 %
Animal & Crop Husbandry related Levies	29,017	420	1 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	24,958	5,672	23 %
Registration of Businesses	18,220	854	5 %
Inspection Fees	138,728	26,932	19 %
Market /Gate Charges	729,386	101,413	14 %
Other Fees and Charges	106,110	42,476	40 %
Unspent balances – Locally Raised Revenues	1,038,678	1,038,678	100 %
<b>2a.Discretionary Government Transfers</b>	<b>12,088,367</b>	<b>616,869</b>	<b>5 %</b>
Urban Unconditional Grant (Non-Wage)	682,287	170,572	25 %
Urban Unconditional Grant (Wage)	791,046	197,762	25 %
Urban Discretionary Development Equalization Grant	10,615,033	248,536	2 %
<b>2b.Conditional Government Transfers</b>	<b>14,337,389</b>	<b>3,541,841</b>	<b>25 %</b>
Sector Conditional Grant (Wage)	10,409,742	2,602,435	25 %
Sector Conditional Grant (Non-Wage)	2,586,117	469,730	18 %
Sector Development Grant	152,154	50,718	33 %
Transitional Development Grant	400,000	131,740	33 %
General Public Service Pension Arrears (Budgeting)	103,012	0	0 %
Salary arrears (Budgeting)	154,169	154,169	100 %
Pension for Local Governments	214,586	53,647	25 %
Gratuity for Local Governments	317,609	79,402	25 %
<b>2c. Other Government Transfers</b>	<b>11,853,931</b>	<b>11,718,201</b>	<b>99 %</b>
Support to PLE (UNEB)	9,000	0	0 %
Uganda Women Entrepreneurship Program(UWEP)	99,314	0	0 %
Youth Livelihood Programme (YLP)	304,926	52,286	17 %
Unspent balances - Other Government Transfers	11,440,691	11,665,915	102 %
<b>3. Donor Funding</b>	<b>0</b>	<b>0</b>	<b>0 %</b>
<b>Total Revenues shares</b>	<b>49,487,782</b>	<b>17,797,397</b>	<b>36 %</b>

**Cumulative Performance for Locally Raised Revenues**

By the end of first quarter, the Municipality had collected a total of Shs. 1,920,486,000 (17%) of the expected annual local revenue. This performance is below the expected level 25%. This revenue category consists of 100% local revenue registered at LLGs. The low performance is attributed to no collection from disposal of land which forms a big percentage of revenue this FY, low collection from Property tax mostly due to no collection from new Divisions, Business licences which are normally collected in the 3rd and 4th quarters of the FY, Local service tax is also collected with the business licences. Market fees were also affected by the demolition of Central market to pave way for reconstruction under MATTIP. Bus/Tax park related fees and permits were reduced due to the current pronouncement by the president and the new park guidelines. However, the Municipal and Division political leaders have embarked on joint revenue mobilization meetings. This is anticipated to increase local revenue in the coming quarters.

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**Cumulative Performance for Central Government Transfers**

This source performed at 99% due to the big monies that remained unspent from USMID in the last FY. Other sources like UWEP, youth livelihood and UNEB did not bring in any money in the Quarter.

**Cumulative Performance for Donor Funding**

No Donor funding is available for the Municipality

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## Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
District Production Services	99,995	5,479	5 %	24,999	5,479	22 %
District Commercial Services	594,007	9,645	2 %	204,787	9,645	5 %
<b>Sub- Total</b>	<b>694,003</b>	<b>15,123</b>	<b>2 %</b>	<b>229,786</b>	<b>15,123</b>	<b>7 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	25,904,041	637,541	2 %	14,801,847	637,541	4 %
District Engineering Services	466,076	44,246	9 %	116,519	44,246	38 %
Municipal Services	890,921	0	0 %	222,730	0	0 %
<b>Sub- Total</b>	<b>27,261,038</b>	<b>681,787</b>	<b>3 %</b>	<b>15,141,097</b>	<b>681,787</b>	<b>5 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	5,871,066	1,342,112	23 %	1,490,795	1,342,112	90 %
Secondary Education	3,948,374	990,812	25 %	1,026,000	990,812	97 %
Skills Development	1,704,349	471,106	28 %	471,106	471,106	100 %
Education & Sports Management and Inspection	263,316	46,050	17 %	63,579	46,050	72 %
<b>Sub- Total</b>	<b>11,787,105</b>	<b>2,850,079</b>	<b>24 %</b>	<b>3,051,480</b>	<b>2,850,079</b>	<b>93 %</b>
<b>Sector: Health</b>						
Primary Healthcare	2,418,590	321,089	13 %	604,648	321,089	53 %
<b>Sub- Total</b>	<b>2,418,590</b>	<b>321,089</b>	<b>13 %</b>	<b>604,648</b>	<b>321,089</b>	<b>53 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	774,652	103,586	13 %	232,877	103,586	44 %
<b>Sub- Total</b>	<b>774,652</b>	<b>103,586</b>	<b>13 %</b>	<b>232,877</b>	<b>103,586</b>	<b>44 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	4,711,168	636,119	14 %	1,569,073	636,119	41 %
Local Statutory Bodies	926,810	157,163	17 %	231,703	157,163	68 %
Local Government Planning Services	73,319	5,474	7 %	18,330	5,474	30 %
<b>Sub- Total</b>	<b>5,711,297</b>	<b>798,756</b>	<b>14 %</b>	<b>1,819,105</b>	<b>798,756</b>	<b>44 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	747,083	144,196	19 %	186,771	144,196	77 %
Internal Audit Services	68,836	13,373	19 %	17,209	13,373	78 %
<b>Sub- Total</b>	<b>815,918</b>	<b>157,569</b>	<b>19 %</b>	<b>203,980</b>	<b>157,569</b>	<b>77 %</b>
<b>Grand Total</b>	<b>49,487,782</b>	<b>4,927,989</b>	<b>10 %</b>	<b>21,289,267</b>	<b>4,927,989</b>	<b>23 %</b>

**Vote:761 Mbarara Municipal Council****Quarter1****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,708,477</b>	<b>611,951</b>	<b>17%</b>	<b>1,120,005</b>	<b>611,951</b>	<b>55%</b>
General Public Service Pension Arrears (Budgeting)	103,012	0	0%	103,012	0	0%
Gratuity for Local Governments	317,609	79,402	25%	79,402	79,402	100%
Locally Raised Revenues	438,402	65,063	15%	109,601	65,063	59%
Multi-Sectoral Transfers to LLGs_NonWage	2,169,282	183,467	8%	542,321	183,467	34%
Pension for Local Governments	214,586	53,647	25%	53,647	53,647	100%
Salary arrears (Budgeting)	154,169	154,169	100%	154,169	154,169	100%
Urban Unconditional Grant (Non-Wage)	72,504	13,126	18%	18,126	13,126	72%
Urban Unconditional Grant (Wage)	238,912	63,077	26%	59,728	63,077	106%
<b>Development Revenues</b>	<b>1,002,691</b>	<b>329,601</b>	<b>33%</b>	<b>449,068</b>	<b>329,601</b>	<b>73%</b>
Locally Raised Revenues	538,163	0	0%	134,541	0	0%
Other Transfers from Central Government	264,528	264,528	100%	264,528	264,528	100%
Transitional Development Grant	200,000	65,074	33%	50,000	65,074	130%
<b>Total Revenues shares</b>	<b>4,711,167</b>	<b>941,552</b>	<b>20%</b>	<b>1,569,073</b>	<b>941,552</b>	<b>60%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	238,912	63,077	26%	59,728	63,077	106%
Non Wage	3,469,565	548,597	16%	1,258,672	548,597	44%
<b>Development Expenditure</b>						
Domestic Development	1,002,691	24,445	2%	250,673	24,445	10%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>4,711,168</b>	<b>636,119</b>	<b>14%</b>	<b>1,569,073</b>	<b>636,119</b>	<b>41%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>277</b>	<b>0%</b>			

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Wage	0		
Non Wage	277		
<b>Development Balances</b>	<b>305,156</b>	<b>93%</b>	
Domestic Development	305,156		
Donor Development	0		
<b>Total Unspent</b>	<b>305,433</b>	<b>32%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

All government transfers were released as planned except pension arrears. Local revenue was insufficient especially for development. Recurrent funds were spent as it came. Development funds were not spent awaiting procurement

**Reasons for unspent balances on the bank account**

Development funds remained unspent due to delayed procurement of contractors and incomplete work on physical planning.

**Highlights of physical performance by end of the quarter**

Staff salaries, allowances and pension was paid in time. Workshops were conducted and staff training was facilitated. Town Clerk, Mayor, speaker and Physical Planner were facilitated to travel abroad for study tours and training . Other office operations were facilitated.



**Vote:761 Mbarara Municipal Council****Quarter1****Finance****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>742,683</b>	<b>144,196</b>	<b>19%</b>	<b>185,671</b>	<b>144,196</b>	<b>78%</b>
Locally Raised Revenues	220,147	50,595	23%	55,037	50,595	92%
Multi-Sectoral Transfers to LLGs_NonWage	345,124	41,748	12%	86,281	41,748	48%
Urban Unconditional Grant (Non-Wage)	33,968	15,992	47%	8,492	15,992	188%
Urban Unconditional Grant (Wage)	143,444	35,861	25%	35,861	35,861	100%
<b>Development Revenues</b>	<b>4,400</b>	<b>0</b>	<b>0%</b>	<b>1,100</b>	<b>0</b>	<b>0%</b>
Locally Raised Revenues	4,400	0	0%	1,100	0	0%
<b>Total Revenues shares</b>	<b>747,083</b>	<b>144,196</b>	<b>19%</b>	<b>186,771</b>	<b>144,196</b>	<b>77%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	143,444	35,861	25%	35,861	35,861	100%
Non Wage	599,238	108,335	18%	149,810	108,335	72%
<b>Development Expenditure</b>						
Domestic Development	4,400	0	0%	1,100	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>747,083</b>	<b>144,196</b>	<b>19%</b>	<b>186,771</b>	<b>144,196</b>	<b>77%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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**Summary of Workplan Revenues and Expenditure by Source**

Generally there has been low collections in the first quarter due to low collections from markets and trading licence which are normally paid in the third quarter,we have have only paid recurrent items we have not embarked on major projects under local revenue we hope to spend in the third quarter.

**Reasons for unspent balances on the bank account**

Most fund which are on accounts are committed under local purchase orders and some funds are meant for projects which are ongoing.

**Highlights of physical performance by end of the quarter**

We have paid creditors carried forward and mandatory expenses to service providers,staff and Councillors emoluments.

We have finalized assessment and distributing demand notes for property rates

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### Statutory Bodies

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>926,810</b>	<b>164,680</b>	<b>18%</b>	<b>231,702</b>	<b>164,680</b>	<b>71%</b>
Locally Raised Revenues	331,313	48,414	15%	82,828	48,414	58%
Multi-Sectoral Transfers to LLGs_NonWage	352,989	57,675	16%	88,247	57,675	65%
Urban Unconditional Grant (Non-Wage)	169,732	43,746	26%	42,433	43,746	103%
Urban Unconditional Grant (Wage)	72,776	14,845	20%	18,194	14,845	82%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>926,810</b>	<b>164,680</b>	<b>18%</b>	<b>231,702</b>	<b>164,680</b>	<b>71%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	72,776	14,845	20%	18,194	14,845	82%
Non Wage	854,034	142,317	17%	213,509	142,317	67%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>926,810</b>	<b>157,163</b>	<b>17%</b>	<b>231,703</b>	<b>157,163</b>	<b>68%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>7,517</b>	<b>5%</b>			
Wage		0				
Non Wage		7,517				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>7,517</b>	<b>5%</b>			

#### Summary of Workplan Revenues and Expenditure by Source

Funds from government transfers were released 100% but local revenue was less than expected. This led to some activities not being done or done late and not paid for.

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### Reasons for unspent balances on the bank account

Some funds were released at the close of the quarter

### Highlights of physical performance by end of the quarter

One council meeting was held, three executive committee meetings were held and each of the 4 sector committees had one meeting. Council projects were monitored. Mobilisation and Sensitisation meetings held in all the wards.

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### Production and Marketing

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>178,910</b>	<b>31,978</b>	<b>18%</b>	<b>44,717</b>	<b>31,978</b>	<b>72%</b>
Locally Raised Revenues	44,068	3,370	8%	11,017	3,370	31%
Multi-Sectoral Transfers to LLGs_NonWage	22,929	630	3%	5,722	630	11%
Sector Conditional Grant (Non-Wage)	28,409	7,102	25%	7,102	7,102	100%
Sector Conditional Grant (Wage)	53,265	13,316	25%	13,316	13,316	100%
Urban Unconditional Grant (Non-Wage)	10,322	2,581	25%	2,581	2,581	100%
Urban Unconditional Grant (Wage)	19,916	4,979	25%	4,979	4,979	100%
<b>Development Revenues</b>	<b>515,093</b>	<b>408,731</b>	<b>79%</b>	<b>185,059</b>	<b>408,731</b>	<b>221%</b>
Locally Raised Revenues	440,046	333,684	76%	110,012	333,684	303%
Other Transfers from Central Government	75,047	75,047	100%	75,047	75,047	100%
<b>Total Revenues shares</b>	<b>694,003</b>	<b>440,709</b>	<b>64%</b>	<b>229,775</b>	<b>440,709</b>	<b>192%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	73,181	6,854	9%	18,295	6,854	37%
Non Wage	105,729	8,269	8%	26,432	8,269	31%
<b>Development Expenditure</b>						
Domestic Development	515,093	0	0%	185,059	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>694,003</b>	<b>15,123</b>	<b>2%</b>	<b>229,786</b>	<b>15,123</b>	<b>7%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>16,855</b>	<b>53%</b>			
Wage		11,441				
Non Wage		5,414				
<b>Development Balances</b>						
		<b>408,731</b>	<b>100%</b>			
Domestic Development		408,731				
Donor Development		0				

**Vote:761 Mbarara Municipal Council****Quarter1**

<b>Total Unspent</b>	<b>425,586</b>	<b>97%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The department received funds from central government and local revenues.

MATIP project. 76m was spent on structure for relocation of central market. this money had been on account from previous financial years.

central government transfer was received at 100%

while local revenue only 60% was received

**Reasons for unspent balances on the bank account**

Delayed fund processing by IFMS

challenges in realization of local revenues. Technical Staff in Agriculture have not been recruited.

**Highlights of physical performance by end of the quarter**

The MATIP project money to the tune of 76m was spent during the quarter.

while the rest of monies was spent on farmer capacity building in control of pests and disease. SACCO training, monitoring and inspection.

the Trader sensitization meeting was conducted to bridge the gap between government and the private sector.

## Vote:761 Mbarara Municipal Council

## Quarter1

*Health***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,717,686</b>	<b>346,405</b>	<b>20%</b>	<b>429,422</b>	<b>346,405</b>	<b>81%</b>
Locally Raised Revenues	145,834	22,334	15%	36,458	22,334	61%
Multi-Sectoral Transfers to LLGs_NonWage	566,640	76,580	14%	141,660	76,580	54%
Sector Conditional Grant (Non-Wage)	72,977	18,244	25%	18,244	18,244	100%
Sector Conditional Grant (Wage)	873,583	218,396	25%	218,396	218,396	100%
Urban Unconditional Grant (Non-Wage)	58,653	10,851	19%	14,663	10,851	74%
<b>Development Revenues</b>	<b>700,903</b>	<b>17,915</b>	<b>3%</b>	<b>175,226</b>	<b>17,915</b>	<b>10%</b>
Locally Raised Revenues	657,212	17,915	3%	164,303	17,915	11%
Multi-Sectoral Transfers to LLGs_Gou	43,691	0	0%	10,923	0	0%
<b>Total Revenues shares</b>	<b>2,418,590</b>	<b>364,319</b>	<b>15%</b>	<b>604,647</b>	<b>364,319</b>	<b>60%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	873,583	195,538	22%	218,396	195,538	90%
Non Wage	844,104	125,550	15%	211,026	125,550	59%
<b>Development Expenditure</b>						
Domestic Development	700,903	1	0%	175,226	1	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,418,590</b>	<b>321,089</b>	<b>13%</b>	<b>604,648</b>	<b>321,089</b>	<b>53%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>25,317</b>	<b>7%</b>			
Wage		22,858				
Non Wage		2,459				
<b>Development Balances</b>		<b>17,914</b>	<b>100%</b>			
Domestic Development		17,914				
Donor Development		0				
<b>Total Unspent</b>		<b>43,231</b>	<b>12%</b>			

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**Vote:761 Mbarara Municipal Council****Quarter1**

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**Summary of Workplan Revenues and Expenditure by Source**

Central government transfers were received as planned. Local revenue did not perform well due to poor collections. Funds received was spent as planned such as payment of staff salary and garbage collection.

**Reasons for unspent balances on the bank account**

Wage not paid was due to two staff who retired and two who absconded. Another 2 are on study leave thus no work allowances. Development was retention for theatre and waiting shade.

**Highlights of physical performance by end of the quarter**

The department was able to pay all the salaries in time. Garbage collection and disposal was done quite fairly. All health Centres performed as expected. The operating theatre is about to be completed.



## Vote:761 Mbarara Municipal Council

## Quarter1

*Education***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>11,092,981</b>	<b>2,868,729</b>	<b>26%</b>	<b>2,877,949</b>	<b>2,868,729</b>	<b>100%</b>
Locally Raised Revenues	148,682	32,805	22%	37,171	32,805	88%
Multi-Sectoral Transfers to LLGs_NonWage	63,327	9,016	14%	15,832	9,016	57%
Other Transfers from Central Government	9,000	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,306,978	435,659	33%	433,698	435,659	100%
Sector Conditional Grant (Wage)	9,482,895	2,370,724	25%	2,370,724	2,370,724	100%
Urban Unconditional Grant (Non-Wage)	23,830	5,958	25%	5,957	5,958	100%
Urban Unconditional Grant (Wage)	58,270	14,568	25%	14,568	14,568	100%
<b>Development Revenues</b>	<b>694,124</b>	<b>228,555</b>	<b>33%</b>	<b>173,531</b>	<b>228,555</b>	<b>132%</b>
Locally Raised Revenues	227,400	78,747	35%	56,850	78,747	139%
Multi-Sectoral Transfers to LLGs_Gou	114,570	32,424	28%	28,643	32,424	113%
Sector Development Grant	152,154	50,718	33%	38,038	50,718	133%
Transitional Development Grant	200,000	66,667	33%	50,000	66,667	133%
<b>Total Revenues shares</b>	<b>11,787,105</b>	<b>3,097,284</b>	<b>26%</b>	<b>3,051,480</b>	<b>3,097,284</b>	<b>102%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	9,541,165	2,349,228	25%	2,385,291	2,349,228	98%
Non Wage	1,551,816	468,427	30%	492,658	468,427	95%
<b>Development Expenditure</b>						
Domestic Development	694,124	32,424	5%	173,531	32,424	19%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>11,787,105</b>	<b>2,850,079</b>	<b>24%</b>	<b>3,051,480</b>	<b>2,850,079</b>	<b>93%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>51,073</b>	<b>2%</b>			
Wage		36,063				

**Vote:761 Mbarara Municipal Council****Quarter1**

Non Wage	15,010		
<b>Development Balances</b>	<b>196,131</b>	<b>86%</b>	
Domestic Development	196,131		
Donor Development	0		
<b>Total Unspent</b>	<b>247,205</b>	<b>8%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

During the first quarter of FY 2017/2018, the budgeted revenues were received and spent according to the various votes.

**Reasons for unspent balances on the bank account**

Unspent funds are as a result of unprocured contracts eg construction works at selected schools.

**Highlights of physical performance by end of the quarter**

School inspections were conducted, retention for works of last financial year paid, furniture to St Aloysius PS and Rutooma PS paid for as well as administering Sports, Music dance and drama, Mock and PLE 2017.

## Vote:761 Mbarara Municipal Council

## Quarter1

*Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,697,570</b>	<b>314,716</b>	<b>19%</b>	<b>424,393</b>	<b>314,716</b>	<b>74%</b>
Locally Raised Revenues	332,737	50,075	15%	83,184	50,075	60%
Multi-Sectoral Transfers to LLGs_NonWage	64,973	2,666	4%	16,243	2,666	16%
Other Transfers from Central Government	0	225,224	0%	0	225,224	0%
Sector Conditional Grant (Non-Wage)	1,142,858	0	0%	285,714	0	0%
Urban Unconditional Grant (Non-Wage)	31,748	5,437	17%	7,937	5,437	69%
Urban Unconditional Grant (Wage)	125,254	31,314	25%	31,314	31,314	100%
<b>Development Revenues</b>	<b>25,563,468</b>	<b>11,813,955</b>	<b>46%</b>	<b>14,716,704</b>	<b>11,813,955</b>	<b>80%</b>
Locally Raised Revenues	3,130,211	496,727	16%	782,553	496,727	63%
Multi-Sectoral Transfers to LLGs_Gou	1,462,716	216,112	15%	365,679	216,112	59%
Other Transfers from Central Government	11,101,116	11,101,116	100%	11,101,116	11,101,116	100%
Urban Discretionary Development Equalization Grant	9,869,426	0	0%	2,467,356	0	0%
<b>Total Revenues shares</b>	<b>27,261,038</b>	<b>12,128,671</b>	<b>44%</b>	<b>15,141,097</b>	<b>12,128,671</b>	<b>80%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	125,254	30,931	25%	31,314	30,931	99%
Non Wage	1,572,316	283,397	18%	393,079	283,397	72%
<b>Development Expenditure</b>						
Domestic Development	25,563,468	367,459	1%	14,716,704	367,459	2%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>27,261,038</b>	<b>681,787</b>	<b>3%</b>	<b>15,141,097</b>	<b>681,787</b>	<b>5%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		388	0%			

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Non Wage	6		
<b>Development Balances</b>	<b>11,446,496</b>	<b>97%</b>	
Domestic Development	11,446,496		
Donor Development	0		
<b>Total Unspent</b>	<b>11,446,884</b>	<b>94%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

Central government transfers were received as planned save for road fund which was less than the planned. Most of the local revenue was not received due to poor collections especially property tax which was to fund capital projects. Most of the projects have not started due to procurement issues.

**Reasons for unspent balances on the bank account**

Most of the Development funds remained unspent especially USMID as the contract is for 12 months

**Highlights of physical performance by end of the quarter**

Electricity and water bills were paid and we remained on service. Katete wooden bridge was completed. Rehabilitation of Mbaguta, Bishop Wills and Bucunku roads under USMID started. Solar street lighting also started installation. Council vehicles were also maintained in proper working condition.

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## Vote:761 Mbarara Municipal Council

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Quarter1

### *Water*

#### **B1: Overview of Workplan Revenues and Expenditures by source**

##### **Summary of Workplan Revenues and Expenditure by Source**

##### **Reasons for unspent balances on the bank account**

##### **Highlights of physical performance by end of the quarter**

**Vote:761 Mbarara Municipal Council****Quarter1***Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,929</b>	<b>0</b>	<b>0%</b>	<b>482</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_NonWage	1,929	0	0%	482	0	0%
<b>Development Revenues</b>	<b>23,250</b>	<b>0</b>	<b>0%</b>	<b>5,812</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	23,250	0	0%	5,812	0	0%
<b>Total Revenues shares</b>	<b>25,179</b>	<b>0</b>	<b>0%</b>	<b>6,295</b>	<b>0</b>	<b>0%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	1,929	0	0%	482	0	0%
<b>Development Expenditure</b>						
Domestic Development	23,250	0	0%	5,812	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>25,179</b>	<b>0</b>	<b>0%</b>	<b>6,295</b>	<b>0</b>	<b>0%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

No revenue was allocated to the department in the Quarter in all Divisions. There is no budget for the department at the Municipal level

**Reasons for unspent balances on the bank account**

No unspent funds

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## Vote:761 Mbarara Municipal Council

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Quarter1

### Highlights of physical performance by end of the quarter

No activity was done in the quarter

# Vote:761 Mbarara Municipal Council

## Quarter1

### Community Based Services

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>703,642</b>	<b>53,786</b>	<b>8%</b>	<b>175,910</b>	<b>53,786</b>	<b>31%</b>
Locally Raised Revenues	85,921	5,108	6%	21,480	5,108	24%
Multi-Sectoral Transfers to LLGs_NonWage	122,867	12,954	11%	30,717	12,954	42%
Other Transfers from Central Government	351,955	0	0%	87,989	0	0%
Sector Conditional Grant (Non-Wage)	34,895	8,724	25%	8,724	8,724	100%
Urban Unconditional Grant (Non-Wage)	23,601	5,900	25%	5,900	5,900	100%
Urban Unconditional Grant (Wage)	84,403	21,101	25%	21,101	21,101	100%
<b>Development Revenues</b>	<b>71,011</b>	<b>52,286</b>	<b>74%</b>	<b>56,967</b>	<b>52,286</b>	<b>92%</b>
Locally Raised Revenues	15,300	0	0%	3,825	0	0%
Multi-Sectoral Transfers to LLGs_Gou	3,425	0	0%	856	0	0%
Other Transfers from Central Government	52,286	52,286	100%	52,286	52,286	100%
<b>Total Revenues shares</b>	<b>774,652</b>	<b>106,073</b>	<b>14%</b>	<b>232,877</b>	<b>106,073</b>	<b>46%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	84,403	21,101	25%	21,101	21,101	100%
Non Wage	619,239	30,199	5%	154,810	30,199	20%
<b>Development Expenditure</b>						
Domestic Development	71,011	52,286	74%	56,967	52,286	92%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>774,652</b>	<b>103,586</b>	<b>13%</b>	<b>232,877</b>	<b>103,586</b>	<b>44%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		2,486				
<b>Development Balances</b>						
		0	0%			



**Vote:761 Mbarara Municipal Council****Quarter1**

Domestic Development	0		
Donor Development	0		
<b>Total Unspent</b>	<b>2,486</b>	<b>2%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

All government transfers received except Other government transfers. Little local revenue was received.

**Reasons for unspent balances on the bank account**

Late release of funds

**Highlights of physical performance by end of the quarter**

44 street children traced and resettled,3 executive council meetings for women, youth and PWDs conducted.

30 labour cases resolved,21 labour cases settled amicably and 3 people compartmental by their employer.

25 members of MDF were sworn in

Kibingo PWDs women group supported with special grant

# Vote:761 Mbarara Municipal Council

## Quarter1

### Planning

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>73,319</b>	<b>9,256</b>	<b>13%</b>	<b>18,330</b>	<b>9,256</b>	<b>50%</b>
Locally Raised Revenues	41,893	1,400	3%	10,473	1,400	13%
Urban Unconditional Grant (Non-Wage)	17,851	4,463	25%	4,463	4,463	100%
Urban Unconditional Grant (Wage)	13,575	3,394	25%	3,394	3,394	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>73,319</b>	<b>9,256</b>	<b>13%</b>	<b>18,330</b>	<b>9,256</b>	<b>50%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	13,575	3,394	25%	3,394	3,394	100%
Non Wage	59,744	2,081	3%	14,936	2,081	14%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>73,319</b>	<b>5,474</b>	<b>7%</b>	<b>18,330</b>	<b>5,474</b>	<b>30%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>3,782</b>	<b>41%</b>			
Wage		0				
Non Wage		3,782				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>3,782</b>	<b>41%</b>			

#### Summary of Workplan Revenues and Expenditure by Source

Revenue from government transfers were allocated as per the budget except that non wage was allocated late. There was very little allocation from Local revenue as collections were also poor. Expenditure on salary was 100% while non wage expenditure was very low due to late or little transfer of funds.

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## Vote:761 Mbarara Municipal Council

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Quarter1

### Reasons for unspent balances on the bank account

Revenue allocated late to the department.

### Highlights of physical performance by end of the quarter

Prepared and submitted the 4th quarter performance progress report. Stationery was procured but at the close of the quarter it had not been paid for

# Vote:761 Mbarara Municipal Council

## Quarter1

### Internal Audit

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>68,836</b>	<b>13,373</b>	<b>19%</b>	<b>17,209</b>	<b>13,373</b>	<b>78%</b>
Locally Raised Revenues	22,542	1,800	8%	5,636	1,800	32%
Urban Unconditional Grant (Non-Wage)	11,797	2,949	25%	2,949	2,949	100%
Urban Unconditional Grant (Wage)	34,496	8,624	25%	8,624	8,624	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>68,836</b>	<b>13,373</b>	<b>19%</b>	<b>17,209</b>	<b>13,373</b>	<b>78%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	34,496	8,624	25%	8,624	8,624	100%
Non Wage	34,339	4,749	14%	8,585	4,749	55%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>68,836</b>	<b>13,373</b>	<b>19%</b>	<b>17,209</b>	<b>13,373</b>	<b>78%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

#### Summary of Workplan Revenues and Expenditure by Source

All central government transfers were received but non wage was received late. Insufficient local revenue was received. All monies received was spent.

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## Vote:761 Mbarara Municipal Council

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Quarter1

### Reasons for unspent balances on the bank account

All funds were spent

### Highlights of physical performance by end of the quarter

4th Quarter Audit report was prepared and submitted to the Mayor in time. Work plans were prepared. A special audit was done at St. Lawrence Kyahi Primary School

## Vote:761 Mbarara Municipal Council

## Quarter1

## B2: Workplan Outputs and Performance indicators

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	Salaries and Allowances paid in time by 28th of every month. Payment of pension and gratuity for retired staff, Payment of Contribution towards funeral expenses promptly Advertising of tenders and Public Relations. Preparing of a documentary. Purch	Salaries and pension paid for the quarter on time. Gratuity paid partly. Advertisements made and contribution to funerals.		Salaries and Allowances paid in time by 28th of every month. Payment of pension and gratuity for retired staff, Payment of Contribution towards funeral expenses promptly Advertising of tenders and Public Relations. Preparing of a documentary. Purch	Salaries and pension paid for the quarter on time. Gratuity paid partly. Advertisements made and contribution to funerals.
211101 General Staff Salaries	238,912	63,077	26 %		63,077
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	48,000	10,652	22 %		10,652
211103 Allowances	21,044	258	1 %		258
212105 Pension for Local Governments	317,599	53,647	17 %		53,647
212107 Gratuity for Local Governments	317,609	79,402	25 %		79,402
213002 Incapacity, death benefits and funeral expenses	10,000	700	7 %		700
221001 Advertising and Public Relations	15,800	1,276	8 %		1,276
221007 Books, Periodicals & Newspapers	3,444	376	11 %		376
221008 Computer supplies and Information Technology (IT)	2,000	228	11 %		228
221009 Welfare and Entertainment	20,000	1,826	9 %		1,826
221011 Printing, Stationery, Photocopying and Binding	21,772	0	0 %		0
221012 Small Office Equipment	3,000	0	0 %		0
221017 Subscriptions	10,100	3,550	35 %		3,550
222001 Telecommunications	2,400	420	18 %		420
222003 Information and communications technology (ICT)	39,080	2,138	5 %		2,138
223004 Guard and Security services	43,400	2,424	6 %		2,424
224004 Cleaning and Sanitation	2,000	754	38 %		754
225002 Consultancy Services- Long-term	10,000	0	0 %		0

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227001 Travel inland	48,430	10,521	22 %	10,521
227002 Travel abroad	15,000	10,875	73 %	10,875
227003 Carriage, Haulage, Freight and transport hire	15,000	2,000	13 %	2,000
227004 Fuel, Lubricants and Oils	19,000	6,773	36 %	6,773
228001 Maintenance - Civil	5,500	820	15 %	820
228004 Maintenance – Other	2,000	0	0 %	0
282101 Donations	10,000	1,600	16 %	1,600
321617 Salary Arrears (Budgeting)	154,169	148,486	96 %	148,486
Wage Rect:	238,912	63,077	26 %	63,077
Non Wage Rect:	1,156,347	338,725	29 %	338,725
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,395,259	401,802	29 %	401,802

Reasons for over/under performance: Gratuity money not enough.

**Output : 138102 Human Resource Management Services**

%age of LG establish posts filled	(72) Most of the staff posts filled	(55%) 17% of the remaining staff per the plan are not filled.	(72)Most of the staff posts filled	(55%)17% of the remaining staff per the plan are not filled.
%age of staff appraised	(99) All staff appraised	(70%) All traditional staff were appraised apart from teachers who are to be appraised in December 17	(99)All staff appraised	(70%)All traditional staff were appraised apart from teachers who are to be appraised in December 17
%age of staff whose salaries are paid by 28th of every month	(99) All Staff salary paid by the due date of 28th	(99%) All staff paid salary by 28th of every month	(99)All Staff salary paid by the due date of 28th	(99%)All staff paid salary by 28th of every month
%age of pensioners paid by 28th of every month	(99) All pensioners paid by the 28th of every month	(99%) All pensioners paid by 28th of every month	(99)All pensioners paid by the 28th of every month	(99%)All pensioners paid by 28th of every month
Non Standard Outputs:	Administering Staff payroll, Staff welfare, Management of Recruitment, retention and staff exit. Management of staff appraisals Coordinating training activities Preparing Capacity Building Plan Coordinating confirmation of staff	Staff payroll,welfare and recruitment done. Pension files submitted to ministry of Public service	Administering Staff payroll, Staff welfare, Management of Recruitment, retention and staff exit. Management of staff appraisals Coordinating training activities Preparing Capacity Building Plan Coordinating confirmation of staff	Staff payroll,welfare and recruitment done. Pension files submitted to ministry of Public service
211103 Allowances	1,000	0	0 %	0
221009 Welfare and Entertainment	84,200	18,730	22 %	18,730
221011 Printing, Stationery, Photocopying and Binding	14,860	1,490	10 %	1,490
221017 Subscriptions	1,000	0	0 %	0
222001 Telecommunications	1,200	120	10 %	120

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227001 Travel inland	15,439	2,803	18 %	2,803
227002 Travel abroad	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	118,699	23,143	19 %	23,143
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	118,699	23,143	19 %	23,143

Reasons for over/under performance: Low levels os motivation from staff

**Output : 138103 Capacity Building for HLG**

No. (and type) of capacity building sessions undertaken	(7) Staff training in Urban Planning and mentoring. Workshops in; Procurement, Financial management, Revenue mobilisation	(3) Staff training in urban management and public administration	(4)Staff training in Urban Planning and mentoring.	(3)Staff training in urban management and public administration
Availability and implementation of LG capacity building policy and plan	(Yes) There is a plan and policy being implemented	(Yes) Capability building plan being implemented	(Yes)There is a plan and policy being implemented	(Yes)Capability building plan being implemented
Non Standard Outputs:	Physical Planning of the entire Municipality	physical planning of the entire municipality being reviewed	Physical Planning of the entire Municipality	physical planning of the entire municipality being reviewed
221002 Workshops and Seminars	89,305	17,446	20 %	17,446
221003 Staff Training	16,163	6,999	43 %	6,999
225002 Consultancy Services- Long-term	185,223	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	290,691	24,445	8 %	24,445
Donor Dev:	0	0	0 %	0
Total:	290,691	24,445	8 %	24,445

Reasons for over/under performance: NA

**Output : 138111 Records Management Services**

%age of staff trained in Records Management	(99) Records Officer and 2 Records Assistants trained in records management	(99%) All Staff trained in records management	(99)Records Officer and 2 Records Assistants trained in records management	(99%)All Staff trained in records management
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Non Standard Outputs:	Allowances paid by 28th of every month	Allowances for staff paid in time	Allowances paid by 28th of every month	Allowances for staff paid in time
	Subscription to professional affiliations (ULIA) paid.		Subscription to professional affiliations (ULIA) paid.	
	Telephone charges paid		Telephone charges paid	
	Postage and Courier paid for		Postage and Courier paid for	
	Goods and services procured and paid for		Goods and services procured and paid for	
211103 Allowances	2,376	1,097	46 %	1,097
221002 Workshops and Seminars	3,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221009 Welfare and Entertainment	1,200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0
221012 Small Office Equipment	1,020	0	0 %	0
221017 Subscriptions	700	0	0 %	0
222001 Telecommunications	360	0	0 %	0
222002 Postage and Courier	5,400	1,450	27 %	1,450
227001 Travel inland	6,180	715	12 %	715
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,236	3,262	13 %	3,262
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	25,236	3,262	13 %	3,262

Reasons for over/under performance: Delayed release of the funds for records activities.

## Capital Purchases

## Output : 138172 Administrative Capital

No. of computers, printers and sets of office furniture purchased	(21) 7 Filing cabinets, 6 fire extinguishers, 4 office desks and 4 Office chairs	(0) Not done	(7)Filing cabinets	(0)Not done
Non Standard Outputs:	Acquisition of land for garbage dumping site	Not done	Acquisition of land for garbage dumping site	Not done
	Continuation of beautification on Masaka road.		Continuation of beautification on Masaka road.	
311101 Land	500,000	0	0 %	0
312104 Other Structures	200,000	0	0 %	0

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312203 Furniture & Fixtures	12,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	712,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	712,000	0	0 %	0
Reasons for over/under performance:	Delayed procurement of contractor for town beautification. Source of funds for garbage land has not been disposed off			
<i>Total For Administration : Wage Rect:</i>	<i>238,912</i>	<i>63,077</i>	<i>26 %</i>	<i>63,077</i>
<i>Non-Wage Reccurrent:</i>	<i>1,300,282</i>	<i>365,130</i>	<i>28 %</i>	<i>365,130</i>
<i>GoU Dev:</i>	<i>1,002,691</i>	<i>24,445</i>	<i>2 %</i>	<i>24,445</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,541,885</i>	<i>452,652</i>	<i>17.8 %</i>	<i>452,652</i>

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## Quarter1

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(30/05/2018) The annual performance report for 2017/18 is submitted to Council on 30th May 2018 in the council hall	(06/28/2018) To be done in q4		(30/05/2018)The annual performance report for 2017/18 is submitted to Council on 30th May 2018 in the council hall	(2018-06-28)To be done in q4
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 semi	Held sensitization meeting on property tax in 3 Divisions of Kakoba, Kamukuzi and Nyamitanga.		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 semi	Held sensitization meeting on property tax in 3 Divisions of Kakoba, Kamukuzi and Nyamitanga, assessed revenues like licences and local service tax, monitored revenues. Distributed property tax demand notes in all the six divisions.
211101 General Staff Salaries	143,444	35,861	25 %		35,861
211103 Allowances	11,904	889	7 %		889
221008 Computer supplies and Information Technology (IT)	2,000	179	9 %		179
221009 Welfare and Entertainment	7,400	1,866	25 %		1,866
221011 Printing, Stationery, Photocopying and Binding	90,000	19,790	22 %		19,790
221014 Bank Charges and other Bank related costs	10,000	867	9 %		867
221016 IFMS Recurrent costs	30,000	3,150	11 %		3,150
221017 Subscriptions	2,250	0	0 %		0
222001 Telecommunications	720	0	0 %		0
227001 Travel inland	15,819	3,429	22 %		3,429
227002 Travel abroad	4,423	3,915	89 %		3,915
228003 Maintenance – Machinery, Equipment & Furniture	3,650	0	0 %		0
Wage Rect:	143,444	35,861	25 %		35,861
Non Wage Rect:	178,166	34,086	19 %		34,086
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	321,610	69,947	22 %		69,947

## Vote:761 Mbarara Municipal Council

## Quarter1

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	There is generally low revenue collected due to challenges which include;one of our main market has been demolished for redevelopment,we also have a challenge on payment parking fees with recent change in policy on payment method.				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(407059910) To be collected from 6 divisions of Kakoba, Kamukuzi, Nyamitanga, Biharwe, Kakiika and Nyakayojo	(32693466) Shs. 32,693,466 of Local service tax collected		(101764977)To be collected from 6 divisions of Kakoba, Kamukuzi, Nyamitanga, Biharwe, Kakiika and Nyakayojo	(32693466)Shs. 32,693,466 of Local service tax collected
Value of Hotel Tax Collected	(106298385) To be collected from 6 divisions of Kakoba, Kamukuzi, Nyamitanga, Biharwe, Kakiika and Nyakayojo	(16643890) Shs 16,643,890 collected		(26574596)To be collected from 6 divisions of Kakoba, Kamukuzi, Nyamitanga, Biharwe, Kakiika and Nyakayojo	(16643890)Shs 16,643,890 collected
Value of Other Local Revenue Collections	(3927970937) To be collected from 6 divisions of Kakoba, Kamukuzi, Nyamitanga, Biharwe, Kakiika and Nyakayojo	(571401888) Shs. 571,401,888 of other revenues collected		(981992734)To be collected from 6 divisions of Kakoba, Kamukuzi, Nyamitanga, Biharwe, Kakiika and Nyakayojo	(571401888)Shs. 571,401,888 of other revenues collected
Non Standard Outputs:	Sh. 3,217,287,000 worth of property tax to be collected.  Commission for revenue collection paid to the collectors of property tax.	Property tax worth Shs 243 million collected.  Commission paid to the tendered revenue collector		Sh. 804,321,750 worth of property tax to be collected.  Commission for revenue collection paid to the collectors of property tax.	Property tax worth Shs 243 million collected.  Commission paid to the tendered revenue collector
211103 Allowances	11,000	3,797	35 %		3,797
223001 Property Expenses	20,000	20,422	102 %		20,422
227004 Fuel, Lubricants and Oils	8,000	3,251	41 %		3,251
Wage Rect:	0	0	0 %		0
Non Wage Rect:	39,000	27,470	70 %		27,470
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	39,000	27,470	70 %		27,470
Reasons for over/under performance:	Demand notes for property tax were distributed late we hope to improve collections in the next quarter.				
Output : 148105 LG Accounting Services					

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Date for submitting annual LG final accounts to Auditor General	(31/08/2017) The final Accounts for the financial year 2016/17 prepared and 14 copies submitted to the Office of the Auditor general by 31st August 2017 with a copy to the Accountant General	(30/08/2017) Final accounts prepared and submitted to Auditor General and a copy to the office of the Accountant Generals office.	(31/08/2017)The final Accounts for the financial year 2016/17 prepared and 14 copies submitted to the Office of the Auditor general by 31st August 2017 with a copy to the Accountant General	(30/08/2017)Final accounts for f/y 2016/2017 was prepared and submitted to Auditor General by 31 August with a copy to the office of Accountant Generals office.
Non Standard Outputs:	Allowances paid in time. Welfare and entertainment for staff paid, printed stationery and assorted stationery paid, telecommunication for staff catered for, transport and safari allowances for staff paid, Quarterly OBT reports prepared and submitted	Stationery procured, OBT report for 4th quarter 2016/17 prepared and submitted,telecomm unication and staff welfare was paid,safari day and transport allowances paid	Allowances paid in time. Welfare and entertainment for staff paid, printed stationery and assorted stationery paid, telecommunication for staff catered for, transport and safari allowances for staff paid, Quarterly OBT reports prepared and submitted	Stationery procured, OBT report for 4th quarter 2016/17 prepared and submitted,telecomm unication and staff welfare was paid,safari day and transport allowances paid
211103 Allowances	3,000	1,436	48 %	1,436
221009 Welfare and Entertainment	4,680	1,469	31 %	1,469
221011 Printing, Stationery, Photocopying and Binding	9,609	0	0 %	0
222001 Telecommunications	720	60	8 %	60
227001 Travel inland	16,939	2,066	12 %	2,066
227003 Carriage, Haulage, Freight and transport hire	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,948	5,031	14 %	5,031
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	36,948	5,031	14 %	5,031

Reasons for over/under performance: Low local revenue collected was brought about by shifting of central market to a new place since they are no longer paying market dues also the pronouncement on parking fees has affected our collections.

## Capital Purchases

## Output : 148172 Administrative Capital

N/A				
Non Standard Outputs:	2 Office desks and 12 executive office chairs purchased	Not done	4 executive office chairs purchased	Not done
312203 Furniture & Fixtures	4,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,400	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,400	0	0 %	0

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## Quarter1

### Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Low local revenue collection					
<i>Total For Finance : Wage Rect:</i>	143,444	35,861	25 %		35,861
<i>Non-Wage Reccurent:</i>	254,115	66,587	26 %		66,587
<i>GoU Dev:</i>	4,400	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	401,959	102,448	25.5 %		102,448

**Vote:761 Mbarara Municipal Council****Quarter1****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Adminstration services					
N/A					
Non Standard Outputs:	Approval of Council plans and budgets, bye laws, Monitoring of Council projects and programmes, Sensitisation and mobilisation of the people of Mbarara at the 22 wards of the Municipality Payment of Ex-gratia for LC I and LC II Chairmen	Council policies passed for implementation, Council projects monitored, Sensitisation and mobilisation of the people done in all the 22 wards		Approval of Council plans and budgets, bye laws, Monitoring of Council projects and programmes, Sensitisation and mobilisation of the people of Mbarara at the 22 wards of the Municipality Payment of Ex-gratia for LC I and LC II Chairmen	Council policies passed for implementation, Council projects monitored, Sensitisation and mobilisation of the people done in all the 22 wards
211103 Allowances	230,061	44,720	19 %		44,720
221009 Welfare and Entertainment	8,000	2,745	34 %		2,745
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
222001 Telecommunications	2,400	0	0 %		0
224005 Uniforms, Beddings and Protective Gear	3,350	0	0 %		0
227001 Travel inland	76,135	6,710	9 %		6,710
227004 Fuel, Lubricants and Oils	7,019	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	328,965	54,175	16 %		54,175
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	328,965	54,175	16 %		54,175
Reasons for over/under performance:	Low local revenue collection				
Output : 138202 LG procurement management services					
N/A					
Non Standard Outputs:	All works, supplies and services tenders awarded for both the Municipality and the Divisions. Contracts committee sitting allowances paid	Works, supplies and services awarded for both the Municipality and Divisions. Contracts committee and evaluation committees paid their facilitation allowances		All works, supplies and services tenders awarded for both the Municipality and the Divisions. Contracts committee sitting allowances paid	Works, supplies and services awarded for both the Municipality and Divisions. Contracts committee and evaluation committees paid their facilitation allowances
211101 General Staff Salaries	19,237	4,704	24 %		4,704
211103 Allowances	25,340	4,838	19 %		4,838

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221001 Advertising and Public Relations	12,000	0	0 %	0
221009 Welfare and Entertainment	2,400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	9,200	0	0 %	0
222001 Telecommunications	1,200	0	0 %	0
227001 Travel inland	8,600	200	2 %	200
227004 Fuel, Lubricants and Oils	3,500	0	0 %	0
Wage Rect:	19,237	4,704	24 %	4,704
Non Wage Rect:	62,240	5,038	8 %	5,038
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	81,476	9,742	12 %	9,742
Reasons for over/under performance: Low local revenue collection and allocation to the sector. Late release of Urban unconditional grant to the sector				
<b>Output : 138206 LG Political and executive oversight</b>				
No of minutes of Council meetings with relevant resolutions	(6) Council meets once in two months and each will have one set of minutes. Council must have relevant resolutions	(1) Council met once in the quarter and one set of minutes is available	(1)Council meets once in two months and each will have one set of minutes. Council must have relevant resolutions	(1)Council met once in the quarter and one set of minutes is available
Non Standard Outputs:	Political leaders (Mayor, deputy mayor, Chairmen LC III) paid their monthly salaries	Political leaders ie the Mayor, Deputy Mayor and Chairmen LC III paid their salaries by 28th of every month	Political leaders (Mayor, deputy mayor, Chairmen LC III) paid their monthly salaries	Political leaders ie the Mayor, Deputy Mayor and Chairmen LC III paid their salaries by 28th of every month
211101 General Staff Salaries	53,539	10,141	19 %	10,141
Wage Rect:	53,539	10,141	19 %	10,141
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	53,539	10,141	19 %	10,141
Reasons for over/under performance: NA				
<b>Output : 138207 Standing Committees Services</b>				
N/A				
Non Standard Outputs:	Committee meetings held. 5 sectoral committees. Each meets once in 2 months. Executive committee meets monthly	Executive met 3 times ie once every month. Each Sector committee met once. Relevant issues were discussed	Committee meetings held. 5 sectoral committees. Each meets once in 2 months. Executive committee meets monthly	Executive met 3 times ie once every month. Each Sector committee met once. Relevant issues were discussed
211103 Allowances	50,640	8,416	17 %	8,416
213001 Medical expenses (To employees)	1,200	240	20 %	240
222001 Telecommunications	5,760	1,152	20 %	1,152
223005 Electricity	1,920	480	25 %	480
223006 Water	960	192	20 %	192



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227001 Travel inland	43,066	12,371	29 %	12,371
227004 Fuel, Lubricants and Oils	6,296	2,579	41 %	2,579
Wage Rect:	0	0	0 %	0
Non Wage Rect:	109,842	25,430	23 %	25,430
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	109,842	25,430	23 %	25,430
Reasons for over/under performance: Low local revenue collection and release. Delayed release of Urban Unconditional grant				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>72,776</i>	<i>14,845</i>	<i>20 %</i>	<i>14,845</i>
<i>Non-Wage Reccurent:</i>	<i>501,046</i>	<i>84,643</i>	<i>17 %</i>	<i>84,643</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>573,822</i>	<i>99,488</i>	<i>17.3 %</i>	<i>99,488</i>

## Vote:761 Mbarara Municipal Council

## Quarter1

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018201 District Production Management Services</b>					
N/A					
Non Standard Outputs:	Payment of salary for the Agriculture extension Officers Crop and animal disease control, Purchase of refrigerator and complete veterinary surgical kit, procurement of rabbies vaccine, meat inspections, farmer trainings and elimination of stray dogs	Salary for Assistant Agriculture officer . elimination of stray dogs and farmer training s conducted. control of crop pests and diseases was done in 6 divisions.		Payment of salary for the Agriculture extension Officers Crop and animal disease control, Purchase of refrigerator and complete veterinary surgical kit, procurement of rabbies vaccine, meat inspections, farmer trainings and elimination of stray dogs	Salary for Assistant Agriculture officer . elimination of stray dogs and farmer training s conducted. control of crop pests and diseases was done in 6 divisions.
211101 General Staff Salaries	53,265	1,875	4 %		1,875
211103 Allowances	4,500	0	0 %		0
221002 Workshops and Seminars	6,500	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
223001 Property Expenses	7,500	3,340	45 %		3,340
224001 Medical and Agricultural supplies	7,500	0	0 %		0
227001 Travel inland	5,460	59	1 %		59
227004 Fuel, Lubricants and Oils	3,001	0	0 %		0
Wage Rect:	53,265	1,875	4 %		1,875
Non Wage Rect:	38,461	3,399	9 %		3,399
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	91,726	5,274	6 %		5,274
Reasons for over/under performance: There was no veterinary officer to implement veterinary related activities .the entity is looking forward to recruit more extension staff to handle both agriculture and veterinary services in FY2017/18					
<b>Output : 018203 Farmer Institution Development</b>					
N/A					
Non Standard Outputs:	Surgical Kit, Demonstration centre for vegetable growing and Export promotion	N/A		Surgical Kit, Demonstration centre for vegetable growing and Export promotion	Not yet done
223001 Property Expenses	6,362	0	0 %		0

**Vote:761 Mbarara Municipal Council****Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,362	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,362	0	0 %	0

Reasons for over/under performance: The activity will take place in 2nd quarter

**Programme : 0183 District Commercial Services****Higher LG Services****Output : 018301 Trade Development and Promotion Services**

No of awareness radio shows participated in	(4) One radio talk show held every quarter	(0) none	(1)One radio talk show held every quarter	(0)none
No. of trade sensitisation meetings organised at the District/Municipal Council	(6) One trade sensitization meeting held per Division	(01) One sensitization meeting conducted in Kakoba Division .the other division will be sensitized in q2	(1)One trade sensitization meeting held per Division	(1)The sensitization meeting was conducted in Kakoba Division
No of businesses inspected for compliance to the law	(14000) All businesses inspected in the six divisions for licencing	(3658) Businesses inspected in the Divisions of Kakoba and Kamukuzi	(3500)All businesses inspected in the six divisions for licencing	(3658)Businesses inspected in the Divisions of Kakoba and Kamukuzi
No of businesses issued with trade licenses	(13500) Trade licences issued to all the compliant businesses in the 6 Divisions of the Municipality	(2589) Trade licences issued to the traders who delayed to pay in the previous year	(3375)Trade licences issued to all the compliant businesses in the 6 Divisions of the Municipality	(2589)Trade licences issued to the traders who delayed to pay in the previous year
Non Standard Outputs:	Payment of Salaries and allowances to staff, Telephone charges paid, Travel inland paid for, Auditing, monitoring and supervision of SACCOs	Salary was paid for principal commercial officer and Assistant commercial officer. telephone charges	Payment of Salaries and allowances to staff, Telephone charges paid, Travel inland paid for, Auditing, monitoring and supervision of SACCOs	salary was paid for principal commercial officer and Assistant commercial officer. telephone charges paid and supervision of SACCOs conducted, training for sacco leaders in fraud control and detection
211101 General Staff Salaries	19,916	4,979	25 %	4,979
211103 Allowances	3,500	0	0 %	0
221001 Advertising and Public Relations	2,000	0	0 %	0
221002 Workshops and Seminars	7,000	3,240	46 %	3,240
221005 Hire of Venue (chairs, projector, etc)	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
222001 Telecommunications	800	60	8 %	60
225002 Consultancy Services- Long-term	10,000	0	0 %	0
227001 Travel inland	11,549	941	8 %	941
227002 Travel abroad	2,000	0	0 %	0

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227003	Carriage, Haulage, Freight and transport hire	2,000	0	0 %	0
227004	Fuel, Lubricants and Oils	1,489	0	0 %	0
	Wage Rect:	19,916	4,979	25 %	4,979
	Non Wage Rect:	44,338	4,241	10 %	4,241
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	64,255	9,220	14 %	9,220
Reasons for over/under performance:		Delayed payments by integrated Financial management system			
Capital Purchases					
Output : 018372 Administrative Capital					
N/A					
Non Standard Outputs:		Purchase of land for markets in Kakiika, Nyakayojo and Biharwe Divisions	Not yet done	Purchase of land for markets in Kakiika, Nyakayojo and Biharwe Divisions	Not yet done
311101	Land	405,711	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	405,711	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	405,711	0	0 %	0
Reasons for over/under performance:		Delayed procurement			
Output : 018380 Construction and Rehabilitation of Markets					
N/A					
Non Standard Outputs:		Market information centres installed	Central market vendors shifted but payment not yet done. Other projects not yet done	Market information centres installed	Central market vendors shifted but payment not yet done. Other projects not yet done
		Expansion and Repairs at Kenkombe slaughter house		Expansion and Repairs at Kenkombe slaughter house	
		Shifting of Central market vendors to the Independence park		Shifting of Central market vendors to the Independence park	
312101	Non-Residential Buildings	25,000	0	0 %	0
312104	Other Structures	76,021	0	0 %	0
312203	Furniture & Fixtures	2,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	103,021	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	103,021	0	0 %	0
Reasons for over/under performance:		Delayed procurement			
Total For Production and Marketing : Wage Rect:		73,181	6,854	9 %	6,854

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<i>Non-Wage Reccurrent:</i>	82,800	7,639	9 %	7,639
<i>GoU Dev:</i>	515,093	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	671,074	14,493	2.2 %	14,493

## Vote:761 Mbarara Municipal Council

## Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
N/A					
Non Standard Outputs:	Payment of monthly salaries of 110 health workers in the Office of the Medical Officer of Health, Mbarara Municipal HC IV, Kakoba HC III, Nyamitanga HC III, Biharwe HC III, Nyakayojo HC III, Nyamityobora HCII, Ruti HCII, Kamukuzi HC II, Rwemigina HC	Salaries for all staff paid by 28th of every month		Payment of monthly salaries of 110 health workers in the Office of the Medical Officer of Health, Mbarara Municipal HC IV, Kakoba HC III, Nyamitanga HC III, Biharwe HC III, Nyakayojo HC III, Nyamityobora HCII, Ruti HCII, Kamukuzi HC II, Rwemigina HC	Salaries for all staff paid by 28th of every month
211101 General Staff Salaries	873,583	195,538	22 %		195,538
211103 Allowances	14,105	1,616	11 %		1,616
213001 Medical expenses (To employees)	5,000	900	18 %		900
221001 Advertising and Public Relations	4,000	0	0 %		0
221002 Workshops and Seminars	6,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	5,500	60	1 %		60
221017 Subscriptions	2,100	0	0 %		0
222001 Telecommunications	1,920	180	9 %		180
223001 Property Expenses	120,000	17,035	14 %		17,035
224001 Medical and Agricultural supplies	10,500	2,500	24 %		2,500
227001 Travel inland	34,719	7,475	22 %		7,475
227004 Fuel, Lubricants and Oils	8,448	4,608	55 %		4,608
228001 Maintenance - Civil	2,000	0	0 %		0
228002 Maintenance - Vehicles	5,000	0	0 %		0
Wage Rect:	873,583	195,538	22 %		195,538
Non Wage Rect:	221,791	34,374	15 %		34,374
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,095,374	229,912	21 %		229,912
Reasons for over/under performance: NA					

## Vote:761 Mbarara Municipal Council

## Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Lower Local Services</b>					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
Number of trained health workers in health centers	(95) 95 trained health workers in: Mbarara Municipal HC IV, Kakoba HC III, Nyamitanga HC III, Kamukuzi HC II, Nyamityobora HC II, Ruti HC II, Biharwe HC III, Nyakayojo HC III, Rwemigina HC II, Rwakishakizi HC II, Kichwamba HC II	(93) Trained health workers in the 12 Health facilities		(95)95 trained health workers in: Mbarara Municipal HC IV, Kakoba HC III, Nyamitanga HC III, Kamukuzi HC II, Nyamityobora HC II, Ruti HC II, Biharwe HC III, Nyakayojo HC III, Rwemigina HC II, Rwakishakizi HC II, Kichwamba HC II	(93)Trained health workers in the 12 Health facilities
No of trained health related training sessions held.	(48) Health Education sessions and Continuous Professional Development training sessions carried out in the health facilities:Mbarara Municipal HC IV, Kakoba HC III, Nyamitanga HC III, Kamukuzi HC II, Kamukuzi DMO HC II, Nyamityobora HC II, Ruti HC II,Biharwe	(48) Health Education and professional development sessions carried out in all health facilities		(48)Health Education sessions and Continuous Professional Development training sessions carried out in the health facilities:Mbarara Municipal HC IV, Kakoba HC III, Nyamitanga HC III, Kamukuzi HC II, Kamukuzi DMO HC II, Nyamityobora HC II, Ruti HC II,Biharwe	(48)Health Education and professional development sessions carried out in all health facilities
Number of outpatients that visited the Govt. health facilities.	(155000) Out patients in Mbarara Municipal HC IV, Kakoba HC III, Nyamitanga HC III, Nyamityobora HC II, Kamukuzi HC II, Kamukuzi DMO HC II, Ruti HC II, Biharwe HC III, Nyakayojo HC III, Rwemigina HC II, Rwakishakizi HC II, Kichwamba HC II. We expect a further in	(38950) Out patients treated in all the 12 health facilities		(38750)Out patients in Mbarara Municipal HC IV, Kakoba HC III, Nyamitanga HC III, Nyamityobora HC II, Kamukuzi HC II, Kamukuzi DMO HC II, Ruti HC II, Biharwe HC III, Nyakayojo HC III, Rwemigina HC II, Rwakishakizi HC II, Kichwamba HC II. We expect a further in	(38950)Out patients treated in all the 12 health facilities

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## Quarter1

Number of inpatients that visited the Govt. health facilities.	(1300) Mbarara Municipal Council HC IV, Nyakayojo HC III, Biharwe HC III and Kakoba HCIII. We expect the number of deliveries to increase with establishment of maternity services at Kakoba HCIII.	(332) Inpatients that visited the health facilities	(325)Mbarara Municipal Council HC IV, Nyakayojo HC III, Biharwe HC III and Kakoba HCIII. We expect the number of deliveries to increase with establishment of maternity services at Kakoba HCIII.	(332)Inpatients that visited the health facilities
No and proportion of deliveries conducted in the Govt. health facilities	(3600) Mbarara Regional referral hospital, Mbarara Municipal Council HC IV, Nyakayojo HC III, Biharwe HC III and Kakoba HCIII. We expect the number of deliveries to increase with establishment of maternity services at Kakoba HCIII.	(953) Number of deliveries conducted in the health facilities	(900)Mbarara Regional referral hospital, Mbarara Municipal Council HC IV, Nyakayojo HC III, Biharwe HC III and Kakoba HCIII. We expect the number of deliveries to increase with establishment of maternity services at Kakoba HCIII.	(953)Number of deliveries conducted in the health facilities
% age of approved posts filled with qualified health workers	(65) 65% of approved posts filled with qualified staff	(65%) Approved posts filled with qualified staff	(65)65% of approved posts filled with qualified staff	(65%)Approved posts filled with qualified staff
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(99) All villages to have functional VHTs	(99%) All villages have functional VHTs	(99)All villages to have functional VHTs	(99%)All villages have functional VHTs
No of children immunized with Pentavalent vaccine	(7500) Children immunised at Mbarara Municipal Council HC IV, Kakoba HC III, Nyamitanga HC III, Nyamityobora HC II, Kamukuzi HC II, Ruti HC II, Nyakayojo HC III, Biharwe HC III and the outreaches	(1952) Children immunised in all Health Centres of the Municipality and all outreaches	(1875)Children immunised at Mbarara Municipal Council HC IV, Kakoba HC III, Nyamitanga HC III, Nyamityobora HC II, Kamukuzi HC II, Ruti HC II, Nyakayojo HC III, Biharwe HC III and the outreaches	(1952)Children immunised in all Health Centres of the Municipality and all outreaches
Non Standard Outputs:	Sanitation and home hygiene inspection done, Water quality surveillance carried out in homes, Hotels, water source points, Health Education and promotion sessions, School Health sessions done in all Public and private schools. Occupational Health	Sanitation and home hygiene inspection done in all Divisions. Water quality surveillance carried out. Health education carried out. School health programmes done	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	Sanitation and home hygiene inspection done in all Divisions. Water quality surveillance carried out. Health education carried out. School health programmes done
263104 Transfers to other govt. units (Current)	55,672	14,595	26 %	14,595



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263366 Sector Conditional Grant (Wage)	873,583	0	0 %	0
Wage Rect:	873,583	0	0 %	0
Non Wage Rect:	55,672	14,595	26 %	14,595
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	929,255	14,595	2 %	14,595

Reasons for over/under performance: NA

**Capital Purchases****Output : 088181 Staff Houses Construction and Rehabilitation**

No of staff houses constructed	(1) Completion of a staff house at Nyamitanga HC III (Retention)	(0) Retention not yet paid	(1)Completion of a staff house at Nyamitanga HC III (Retention)	(0)Retention not yet paid
Non Standard Outputs:		N/A	N/A	N/A
312102 Residential Buildings	2,614	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,614	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,614	0	0 %	0

Reasons for over/under performance: N/A

**Output : 088183 OPD and other ward Construction and Rehabilitation**

No of OPD and other wards constructed	(3) Construction of patients' waiting shades at Nyamityobora HC II, Biharwe HC III and Rwakishakizi HC II	(0) Retention for Biharwe HC III latrine paid	(3)Construction of patients' waiting shades at Nyamityobora HC II, Biharwe HC III and Rwakishakizi HC II	(0)Retention for Biharwe HC III latrine paid
Non Standard Outputs:		N/A	N/A	N/A
312101 Non-Residential Buildings	38,956	1	0 %	1
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	38,956	1	0 %	1
Donor Dev:	0	0	0 %	0
Total:	38,956	1	0 %	1

Reasons for over/under performance: N/A

**Output : 088184 Theatre Construction and Rehabilitation**

No of theatres constructed	(1) Construction of an operating theatre at Mbarara Municipal Council HC IV	(0) Work in progress	(1)Construction of an operating theatre at Mbarara Municipal Council HC IV	(0)Work in progress
Non Standard Outputs:		N/A	N/A	N/A
312101 Non-Residential Buildings	215,641	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	215,641	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	215,641	0	0 %	0
Reasons for over/under performance: N/A				
<b>Output : 088185 Specialist Health Equipment and Machinery</b>				
N/A				
Non Standard Outputs:	Garbage delivery truck purchased	None	Garbage delivery truck purchased	None
312201 Transport Equipment	400,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	400,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	400,000	0	0 %	0
Reasons for over/under performance: Funds not yet secured				
<i>Total For Health : Wage Rect:</i>	<i>1,747,165</i>	<i>195,538</i>	<i>11 %</i>	<i>195,538</i>
<i>Non-Wage Reccurent:</i>	<i>277,463</i>	<i>48,969</i>	<i>18 %</i>	<i>48,969</i>
<i>GoU Dev:</i>	<i>657,212</i>	<i>1</i>	<i>0 %</i>	<i>1</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,681,840</i>	<i>244,508</i>	<i>9.1 %</i>	<i>244,508</i>

**Vote:761 Mbarara Municipal Council****Quarter1****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(744) Teachers paid salaries in all the 62 government aided primary schools	(744) 744 teachers paid salaries in the 62 government schools		(744)Teachers paid salaries in all the 62 government aided primary schools	(744)744 teachers paid salaries in the 62 government schools.
No. of qualified primary teachers	(744) Qualified teachers are in all the 62 government aided primary schools in the Municipality	(744) All the 744 teachers in the 62 government schools are qualified.		(744)Qualified teachers are in all the 62 government aided primary schools in the Municipality	(744)All the 744 teachers in the 62 government schools are qualified.
No. of pupils enrolled in UPE	(27381) Pupils enrolled in all 62 UPE schools in the Municipality	(2781) Pupils enrolled in 62 government UPE primary schools		(27381)Pupils enrolled in all 62 UPE schools in the Municipality	(2781)Pupils enrolled in 62 government UPE primary schools
No. of student drop-outs	(50) In all schools	(21) In all primary schools		(50)In all schools	(21)In all primary schools
No. of Students passing in grade one	(2000) 2000 candidates in all P7 schools including private schools, are expected to pass in grade one	(0) N/A		(0)NA	(0)N/A
No. of pupils sitting PLE	(3000) 3000 candidates enrolled for PLE in all the P7 schools(Govt and private)	(0) N/A		(0)NA	(0)N/A
Non Standard Outputs:	62 UPE schools receive UPE funds in time	62 UPE schools received UPE capitation in time		62 UPE schools receive UPE funds in time	62 UPE schools received UPE capitation in time
263104 Transfers to other govt. units (Current)	276,344	92,115	33 %		92,115
263366 Sector Conditional Grant (Wage)	4,837,272	1,208,557	25 %		1,208,557
Wage Rect:	4,837,272	1,208,557	25 %		1,208,557
Non Wage Rect:	276,344	92,115	33 %		92,115
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,113,616	1,300,672	25 %		1,300,672
Reasons for over/under performance:	None				
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					

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No. of classrooms constructed in UPE	(9) Classroom constructed at Kambaba PS, Rwenjeru PS, and Katete PS. Third phase of construction of 14 classrooms at Karama PS Retention on construction of Classrooms at Kyahi, Karaama, Kibaya and Rwakaterere Primary Schools	(9) Construction of the nine classrooms at Kambaba PS, Rwenjeru PS and Katete PS has reached evaluation stage. Also the third phase of the construction of a school building consisting of 14 classrooms and other rooms has reached evaluation stage.	(9)Classroom constructed at Kambaba PS, Rwenjeru PS, and Katete PS. Third phase of construction of 14 classrooms at Karama PS Retention on construction of Classrooms at Kyahi, Karaama, Kibaya and Rwakaterere Primary Schools	(9)Construction of the nine classrooms at Kambaba PS, Rwenjeru PS and Katete PS has reached evaluation stage. Also the third phase of the construction of a school building consisting of 14 classrooms and other rooms has reached evaluation stage.
Non Standard Outputs:		N/A	N/A	N/A
312101 Non-Residential Buildings	527,142	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	527,142	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	527,142	0	0 %	0
Reasons for over/under performance:	N/A			
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(5) Construction of a lined pit latrine at Bugashe II PS in Nyakayojo Division	(5) Construction of a five stance lined pitlatrine has reached evaluation stage	(5)Construction of a lined pit latrine at Bugashe II PS in Nyakayojo Division	(5)Construction of a five stance lined pitlatrine has reached evaluation stage
Non Standard Outputs:		N/A	N/A	N/A
312101 Non-Residential Buildings	23,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	23,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	23,000	0	0 %	0
Reasons for over/under performance:	N/A			
Output : 078183 Provision of furniture to primary schools				
No. of primary schools receiving furniture	(5) St. Aloysious PS, Rutooma PS, Biharwe Mixed PS, Rwebishuri PS and Madrasat Hamuza PS each get 30 twin desks	(2) St Aloysius PS and Rutooma PS got 30 pieces of furniture each. Mbarara mixed PS, Rwebishuri PS and Madrasat Hamza PS shall be supplied in quarter 3	(5)St. Aloysious PS, Rutooma PS, Biharwe Mixed PS, Rwebishuri PS and Madrasat Hamuza PS each get 30 twin desks	(2)St Aloysius PS and Rutooma PS got 30 pieces of furniture each. Mbarara mixed PS, Rwebishuri PS and Madrasat Hamza PS shall be supplied in quarter 3
Non Standard Outputs:	Installation of Electricity to Nyakayojo I PS	Installation of electricity at Nyakayojo I PS has reached evaluation.	Installation of Electricity to Nyakayojo I PS	Installation of electricity at Nyakayojo I PS has reached evaluation.
312203 Furniture & Fixtures	29,412	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	29,412	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	29,412	0	0 %	0

Reasons for over/under performance: Inadequate funds

**Programme : 0782 Secondary Education****Lower Local Services****Output : 078251 Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	(5715) In the 10 USE Sec schools of; Mbarara Sec, Nyamitanga sec, Ngabo Academy, Mbarara Army Boarding and Mbarara College Kashari SS Nyakayojo SS St Peters Katukuru SS Western College	(5715) 5715 students enrolled in the 10 USE schools	(5715)In the 10 USE Sec schools of; Mbarara Sec, Nyamitanga sec, Ngabo Academy, Mbarara Army Boarding and Mbarara College Kashari SS Nyakayojo SS St Peters Katukuru SS Western College St Paul's SS Biharwe	(5715)5715 students enrolled in the 10 USE schools
No. of teaching and non teaching staff paid	(386) All teachers and non teaching staff in Government aided Secondary Schools paid salary. These are; Nyakayojo SS, St Peters' SS Katukuru, Mary Hill High school, Nyamitanga SS, Ntare School, Mbarara High School, Mbarara SS, Mbarara Army SS	(386) All teachers and non-teaching staff in government secondary schools paid salary	(386)All teachers and non teaching staff in Government aided Secondary Schools paid salary. These are; Nyakayojo SS, St Peters' SS Katukuru, Mary Hill High school, Nyamitanga SS, Ntare School, Mbarara High School, Mbarara SS, Mbarara Army SS	(386)All teachers and non-teaching staff in government secondary schools paid salary
No. of students passing O level	(1500) All students passing O-level in Government and private schools in the Municipality	(0) N/A	(0)NA	(0)N/A
No. of students sitting O level	(1800) All students sitting O-level in all secondary schools both Government and private	(0) N/A	(0)NA	(0)N/A
Non Standard Outputs:		N/A	N/A	N/A
263366 Sector Conditional Grant (Wage)	3,481,495	835,186	24 %	835,186

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263367 Sector Conditional Grant (Non-Wage)	466,879	155,626	33 %	155,626
Wage Rect:	3,481,495	835,186	24 %	835,186
Non Wage Rect:	466,879	155,626	33 %	155,626
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,948,374	990,812	25 %	990,812

Reasons for over/under performance: N/A

**Programme : 0783 Skills Development****Lower Local Services****Output : 078351 Tertiary Institutions Services (LLS)**

N/A				
Non Standard Outputs:	Payment of salaries for the teachers in all the 4 tertiary institutions. Transfer of Tertiary capitation grant to Kakiika technical school and Bishop Stuart Core PTC made directly from MoFPED to the Institutions bank accounts	Payment of salaries for the tutors/instructors in the four tertiary institutions of Nyamitanga Technical Institute, Kadogo Community Polytechnic, Kakiika Technical School, and Bishop Stuart PTC.	Payment of salaries for the teachers in all the 4 tertiary institutions. Transfer of Tertiary capitation grant to Kakiika technical school and Bishop Stuart Core PTC made directly from MoFPED to the Institutions bank accounts	Payment of salaries for the tutors/instructors in the four tertiary institutions of Nyamitanga Technical Institute, Kadogo Community Polytechnic, Kakiika Technical School, and Bishop Stuart PTC.
263366 Sector Conditional Grant (Wage)	1,164,128	291,032	25 %	291,032
263367 Sector Conditional Grant (Non-Wage)	540,221	180,074	33 %	180,074
Wage Rect:	1,164,128	291,032	25 %	291,032
Non Wage Rect:	540,221	180,074	33 %	180,074
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,704,349	471,106	28 %	471,106

Reasons for over/under performance: None

**Programme : 0784 Education & Sports Management and Inspection****Higher LG Services****Output : 078401 Education Management Services**

N/A				
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## Vote:761 Mbarara Municipal Council

## Quarter1

Non Standard Outputs:	Payment of Departmental staff salaries . Payment of departmentall staff allowances. Organised one refresher course for headteachers. One induction workshop for SMC's, Facilitate Scouts camp at Municipal and National level. Organise music competit	Departmental staff paid salaries and allowances	Payment of Departmental staff salaries . Payment of departmentall staff allowances. Organised one refresher course for headteachers. One induction workshop for SMC's, Facilitate Scouts camp at Municipal and National level. Organise music competit	Departmental staff paid salaries and allowances
211101 General Staff Salaries	58,270	14,453	25 %	14,453
211103 Allowances	35,523	3,825	11 %	3,825
213002 Incapacity, death benefits and funeral expenses	1,290	0	0 %	0
221005 Hire of Venue (chairs, projector, etc)	2,000	850	43 %	850
221009 Welfare and Entertainment	8,000	7,636	95 %	7,636
221011 Printing, Stationery, Photocopying and Binding	23,976	100	0 %	100
221012 Small Office Equipment	1,000	660	66 %	660
221017 Subscriptions	1,000	0	0 %	0
222001 Telecommunications	2,300	300	13 %	300
224005 Uniforms, Beddings and Protective Gear	7,000	0	0 %	0
225002 Consultancy Services- Long-term	10,800	0	0 %	0
227001 Travel inland	67,339	15,654	23 %	15,654
227002 Travel abroad	1,000	0	0 %	0
227003 Carriage, Haulage, Freight and transport hire	9,000	2,500	28 %	2,500
227004 Fuel, Lubricants and Oils	7,984	72	1 %	72
282103 Scholarships and related costs	3,300	0	0 %	0
Wage Rect:	58,270	14,453	25 %	14,453
Non Wage Rect:	181,511	31,597	17 %	31,597
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	239,782	46,050	19 %	46,050

Reasons for over/under performance: None

**Output : 078402 Monitoring and Supervision of Primary & secondary Education**

No. of primary schools inspected in quarter	(114) 62 UPE schools, 52 private primary schools in Mbarara Municipality inspected at least once	(114) 62 government primary schools and 52 private schools in the municipality inspected at least once.	(114)62 UPE schools, 52 private primary schools in Mbarara Municipality inspected at least once	(114)62 government primary schools and 52 private schools in the municipality inspected at least once.
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No. of secondary schools inspected in quarter	(36) 8 government Secondary schools and 28 private Secondary in Mbarara Municipality inspected at least once in a term	(36) 8 government and 28 private secondary schools inspected	(36)8 government Secondary schools and 28 private Secondary in Mbarara Municipality inspected at least once in a term	(36)8 government and 28 private secondary schools inspected
No. of tertiary institutions inspected in quarter	(7) 3 Government aided Technical Institutions and 3 private Technical Institutes and 1 PTC in the Municipality inspected	(7) 3 government, 3 private technical institutions and one PTC inspected	(7)3 Government aided Technical Institutions and 3 private Technical Institutes and 1 PTC in the Municipality inspected	(7)3 government, 3 private technical institutions and one PTC inspected
No. of inspection reports provided to Council	(4) One report prapared and submitted to Council per quarter	(1) One report prepared and submitted to council	(1)One report prapared and submitted to Council per quarter	(1)One report prepared and submitted to council
Non Standard Outputs:	N/A		N/A	N/A
211103 Allowances	5,852	0	0 %	0
227001 Travel inland	3,500	0	0 %	0
227003 Carriage, Haulage, Freight and transport hire	3,000	0	0 %	0
227004 Fuel, Lubricants and Oils	11,182	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,534	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	23,534	0	0 %	0
Reasons for over/under performance:	Lack of reliable transport for inspection as the available vehicles are old and expensive to maintain			
<i>Total For Education : Wage Rect:</i>	<i>9,541,165</i>	<i>2,349,228</i>	<i>25 %</i>	<i>2,349,228</i>
<i>Non-Wage Reccurent:</i>	<i>1,488,489</i>	<i>459,412</i>	<i>31 %</i>	<i>459,412</i>
<i>GoU Dev:</i>	<i>579,554</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>11,609,208</i>	<i>2,808,640</i>	<i>24.2 %</i>	<i>2,808,640</i>



**Vote:761 Mbarara Municipal Council****Quarter1****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048101 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:	Salaries to 18 staff in the Department paid Allowances to 18 staff in the Department paid Telephone charges for 5 staff in the Department paid Monthly electricity bills for council properties paid Water bills for council properties paid Training w	Staff salary paid by 28th of every month for all staff Allowances to 18 staff paid Telephone charges to 5 staff paid Monthly electricity and water bills paid		Salaries to 18 staff in the Department paid Allowances to 18 staff in the Department paid Telephone charges for 5 staff in the Department paid Monthly electricity bills for council properties paid Water bills for council properties paid Training w	Staff salary paid by 28th of every month for all staff Allowances to 18 staff paid Telephone charges to 5 staff paid Monthly electricity and water bills paid
211101 General Staff Salaries	125,254	30,931	25 %		30,931
221011 Printing, Stationery, Photocopying and Binding	11,000	3,262	30 %		3,262
221017 Subscriptions	800	0	0 %		0
222001 Telecommunications	3,200	180	6 %		180
223005 Electricity	10,000	0	0 %		0
223006 Water	10,000	2,947	29 %		2,947
224004 Cleaning and Sanitation	12,000	1,576	13 %		1,576
227001 Travel inland	21,059	3,296	16 %		3,296
228003 Maintenance – Machinery, Equipment & Furniture	4,000	0	0 %		0
Wage Rect:	125,254	30,931	25 %		30,931
Non Wage Rect:	72,059	11,261	16 %		11,261
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	197,313	42,192	21 %		42,192
Reasons for over/under performance: NA					
<b>Lower Local Services</b>					
<b>Output : 048152 Urban Roads Resealing</b>					

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Length in Km of urban roads resealed	(2) Resealing of Bucunku road 0.8 km, Bishop Willis road 0.54km and Mbaguta street 0.6km all of Kakoba Division and Makhan Singh street 0.52km in Kamukuzi Division	(0) Contract was awarded late. Just started on Surveying	(2)Resealing of Bucunku road 0.8 km, Bishop Willis road 0.54km and Mbaguta street 0.6km all of Kakoba Division and Makhan Singh street 0.52km in Kamukuzi Division	(0)Contract was awarded late. Just started on Surveying
Non Standard Outputs:		N/A	N/A	N/A
263363 Urban Discretionary Development Equalization Grants	21,023,741	19,088	0 %	19,088
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,023,741	19,088	0 %	19,088
Donor Dev:	0	0	0 %	0
Total:	21,023,741	19,088	0 %	19,088

Reasons for over/under performance: Delayed commencement of works

**Output : 048158 District Roads Maintenance (URF)**

Length in Km of District roads routinely maintained	(72) Routine maintenance of paved and unpaved roads in the Municipality using force account	(0) Nil	(72)Routine maintenance of paved and unpaved roads in the Municipality using force account	(0)Nil
Length in Km of District roads periodically maintained	(1) Completion of resealing Kijungu Road 0.5km and Kitunzi road 0.53km	(1) Second seal coat to Kijungu road 0.6km and Kitunzi road 0.75	(1)Completion of resealing Kijungu Road 0.5km and Kitunzi road 0.53km	(1)Second seal coat to Kijungu road 0.6km and Kitunzi road 0.75
Non Standard Outputs:		N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	1,057,858	225,224	21 %	225,224
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,057,858	225,224	21 %	225,224
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,057,858	225,224	21 %	225,224

Reasons for over/under performance: N/A

**Capital Purchases****Output : 048172 Administrative Capital**

N/A

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Non Standard Outputs:		Procurement of a motor grader. Processing of land titles, Demarcation of 100m of River Rwizi water catchment area, Training of local environment committees, Popularizing of Mbarara solid waste management strategy and bylaws, Tree planting in the	N/A	Procurement of a motor grader. Processing of land titles, Demarcation of 100m of River Rwizi water catchment area, Training of local environment committees, Popularizing of Mbarara solid waste management strategy and bylaws, Tree planting in the	N/A
312104	Other Structures	61,000	0	0 %	0
312202	Machinery and Equipment	850,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	911,000	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	911,000	0	0 %	0
Reasons for over/under performance:		low local revenue			
Output : 048180 Rural roads construction and rehabilitation					
Length in Km. of rural roads constructed		(1) Opening of New roads in Kenkombe project site	(0) N/A	(1)Opening of New roads in Kenkombe project site	(0)Nil
Non Standard Outputs:		Extension of piped water to Kenkombe Housing Project site	N/A	Extension of piped water to Kenkombe Housing Project site	N/A
		Extension of Hydro Electricity to Kenkombe Housing project site		Extension of Hydro Electricity to Kenkombe Housing project site	
312103	Roads and Bridges	1,000,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	1,000,000	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,000,000	0	0 %	0
Reasons for over/under performance:		Low local revenue			
Output : 048183 Bridge Construction					
No. of Bridges Constructed		(1) Replacement of the woden bridge at Katete	(1) Replacement of the wooden Katete Bridge was done	(1)Replacement of the woden bridge at Katete	(1)Replacement of the wooden Katete Bridge was done
Non Standard Outputs:		N/A		N/A	N/A
312103	Roads and Bridges	186,440	132,259	71 %	132,259

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	186,440	132,259	71 %	132,259
Donor Dev:	0	0	0 %	0
Total:	186,440	132,259	71 %	132,259

Reasons for over/under performance: N/A

**Programme : 0482 District Engineering Services****Higher LG Services****Output : 048201 Buildings Maintenance**

N/A				
Non Standard Outputs:	Maintenance of Council buildings (Renovation of White House) 10 overalls for workers in works dept purchased 10 pairs of gloves for workers in works dept purchased Procurement of 10 pairs gumboots for workers in works dept purchased 10 helmets for wo	Payment of allowances to staff, Payment of electricity bills and minor maintenance of buildings	Maintenance of Council buildings (Renovation of White House) 10 overalls for workers in works dept purchased 10 pairs of gloves for workers in works dept purchased Payment of staff salaries. Procurement of 10 pairs gumboots for workers in works dept	Payment of allowances to staff, Payment of electricity bills and minor maintenance of buildings
211103 Allowances	15,000	172	1 %	172
221002 Workshops and Seminars	5,000	0	0 %	0
222001 Telecommunications	1,200	120	10 %	120
223001 Property Expenses	6,500	0	0 %	0
223005 Electricity	40,000	7,760	19 %	7,760
225002 Consultancy Services- Long-term	18,575	0	0 %	0
227001 Travel inland	10,620	1,502	14 %	1,502
228001 Maintenance - Civil	95,650	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	191,895	9,554	5 %	9,554
Gou Dev:	650	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	192,545	9,554	5 %	9,554

Reasons for over/under performance: Inadequate funding

**Output : 048202 Vehicle Maintenance**

N/A				
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Non Standard Outputs:	10 overalls for workers in works dept purchased 10 pairs of gloves for workers in works dept purchased Payment of staff salaries. Procurement of 10 pairs gumboots for workers in works dept purchased 10 helmets for workers in works dept purchased Fuel	Payment of staff travel allowances. Council vehicles and plants maintained	10 overalls for workers in works dept purchased 10 pairs of gloves for workers in works dept purchased Payment of staff salaries. Procurement of 10 pairs gumboots for workers in works dept purchased 10 helmets for workers in works dept purchased Fuel	Payment of staff travel allowances. Council vehicles and plants maintained
211103 Allowances	2,160	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	2,200	0	0 %	0
227001 Travel inland	4,560	1,268	28 %	1,268
227004 Fuel, Lubricants and Oils	10,168	0	0 %	0
228002 Maintenance - Vehicles	166,443	33,424	20 %	33,424
Wage Rect:	0	0	0 %	0
Non Wage Rect:	185,531	34,692	19 %	34,692
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	185,531	34,692	19 %	34,692
Reasons for over/under performance:	Inadequate local revenue collection			

**Capital Purchases****Output : 048275 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	Refund to the Developers on Plot 32-40 Mbaguta Street	N/A	Refund to the Developers on Plot 32-40 Mbaguta Street	N/A
312102 Residential Buildings	88,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	88,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	88,000	0	0 %	0

Reasons for over/under performance: N/A

**Programme : 0483 Municipal Services****Capital Purchases****Output : 048380 Street Lighting Facilities Constructed and Rehabilitated**

No of streetlights installed	(175) Number of street light installed in the central business District	(0) Contract just been awarded	(40)Number of street light installed in the central business District	(0)Contract just been awarded
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Non Standard Outputs:		N/A		N/A		N/A	
312104	Other Structures	666,852	0	0 %			0
	Wage Rect:	0	0	0 %			0
	Non Wage Rect:	0	0	0 %			0
	Gou Dev:	666,852	0	0 %			0
	Donor Dev:	0	0	0 %			0
	Total:	666,852	0	0 %			0
Reasons for over/under performance:		Delayed award of contract					
Output : 048383 Urban Beautification Infrastructure (parks, playgrounds, landscaping, e.t.c)							
N/A							
Non Standard Outputs:		Extension of Town beautification on High street and Masaka road	N/A		Extension of Town beautification on High street and Masaka road	N/A	
		Payment of retension on already done beautification			Payment of retension on already done beautification		
312104	Other Structures	224,070	0	0 %			0
	Wage Rect:	0	0	0 %			0
	Non Wage Rect:	0	0	0 %			0
	Gou Dev:	224,070	0	0 %			0
	Donor Dev:	0	0	0 %			0
	Total:	224,070	0	0 %			0
Reasons for over/under performance:		Delayed procurement process					
Total For Roads and Engineering : Wage Rect:		125,254	30,931	25 %			30,931
Non-Wage Reccurent:		1,507,343	280,731	19 %			280,731
GoU Dev:		24,100,752	151,347	1 %			151,347
Donor Dev:		0	0	0 %			0
Grand Total:		25,733,350	463,009	1.8 %			463,009

**Vote:761 Mbarara Municipal Council****Quarter1****Workplan : 9 Community Based Services**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108101 Operation of the Community Based Services Department</b>					
N/A					
Non Standard Outputs:	10 staff at Mbarara Municipal council and the 6 Divisions that is Kakoba, Kamukuzi, Biharwe, Kakiika, Nyakayojo and Nyamitanga paid salaries	10 staff paid salary for municipal staff and 6 divisions		10 staff at Mbarara Municipal council and the 6 Divisions that is Kakoba, Kamukuzi, Biharwe, Kakiika, Nyakayojo and Nyamitanga paid salaries	10 staff paid salary for municipal staff and 6 divisions
211101 General Staff Salaries	84,403	21,101	25 %		21,101
Wage Rect:	84,403	21,101	25 %		21,101
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	84,403	21,101	25 %		21,101
Reasons for over/under performance: NA					
<b>Output : 108102 Probation and Welfare Support</b>					
No. of children settled	(60) No of children traced, resettled and followed up	(44) No of children settled		(15)No of children traced, resettled and followed up	(44)No of children settled
Non Standard Outputs:		N/A		N/A	N/A
211103 Allowances	2,500	2,500	100 %		2,500
221009 Welfare and Entertainment	500	486	97 %		486
224005 Uniforms, Beddings and Protective Gear	500	500	100 %		500
227004 Fuel, Lubricants and Oils	2,500	1,329	53 %		1,329
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	4,815	80 %		4,815
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,000	4,815	80 %		4,815
Reasons for over/under performance: Activity done in collaboration with the police , probation officer and had to agree on the plan for implementation which delayed implementation					
<b>Output : 108104 Community Development Services (HLG)</b>					

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No. of Active Community Development Workers	(10) 3 staff at Mbarara Municipal council paid allowances. Two radio talk shows on Government programmes held at Radio West and Vision radio. 4 mobilisation and sensitization meetings held at Mbarara Municipal headquarters and six Divisions i.e Kakoba, Kamukuz	(10) Community development workers were involved in community mobilization and sensitization, tradings and meetings.	(10)3 staff at Mbarara Municipal council paid allowances. Two radio talk shows on Government programmes held at Radio West and Vision radio. 4 mobilisation and sensitization meetings held at Mbarara Municipal headquarters and six Divisions i.e Kakoba, Kamukuz	(10)Community development workers were involved in community mobilization and sensitization, training and meetings.
Non Standard Outputs:	N/A		N/A	N/A
211103 Allowances	11,100	132	1 %	132
221001 Advertising and Public Relations	2,900	200	7 %	200
221002 Workshops and Seminars	6,227	0	0 %	0
221007 Books, Periodicals & Newspapers	1,148	257	22 %	257
221009 Welfare and Entertainment	1,000	100	10 %	100
221011 Printing, Stationery, Photocopying and Binding	3,000	220	7 %	220
221012 Small Office Equipment	1,100	0	0 %	0
222003 Information and communications technology (ICT)	540	0	0 %	0
227001 Travel inland	15,789	1,509	10 %	1,509
227004 Fuel, Lubricants and Oils	3,454	1,000	29 %	1,000
228003 Maintenance – Machinery, Equipment & Furniture	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,058	3,418	7 %	3,418
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	47,058	3,418	7 %	3,418
Reasons for over/under performance:	performed as expected			
Output : 108105 Adult Learning				
No. FAL Learners Trained	(600) People trained in six divisions of the Municipality	(0) Activity planned for 2nd quarter	(150)People trained in six divisions of the Municipality	(0)Activity planned for 2nd quarter
Non Standard Outputs:	N/A		N/A	N/A
211103 Allowances	2,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,300	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	2,309	0	0 %	0



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227004 Fuel, Lubricants and Oils	1,633	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,742	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,742	0	0 %	0

Reasons for over/under performance: Activity will be implemented in the 2nd quarter

**Output : 108106 Support to Public Libraries**

N/A				
Non Standard Outputs:	World literacy day and book week celebrated Computer supplies and maintenance and office facilitation.	World literacy day and book week cerebrated	World literacy day and book week celebrated Computer supplies and maintenance and office facilitation.	World literacy day and book week cerebrated
221001 Advertising and Public Relations	1,000	0	0 %	0
221002 Workshops and Seminars	3,500	2,000	57 %	2,000
221007 Books, Periodicals & Newspapers	1,148	394	34 %	394
221008 Computer supplies and Information Technology (IT)	7,000	0	0 %	0
221009 Welfare and Entertainment	1,200	100	8 %	100
221012 Small Office Equipment	330	0	0 %	0
221017 Subscriptions	700	700	100 %	700
222001 Telecommunications	1,200	180	15 %	180
222003 Information and communications technology (ICT)	2,148	0	0 %	0
223001 Property Expenses	400	0	0 %	0
227001 Travel inland	7,780	621	8 %	621
228003 Maintenance – Machinery, Equipment & Furniture	101	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,507	3,995	15 %	3,995
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	26,507	3,995	15 %	3,995

Reasons for over/under performance: NA

**Output : 108107 Gender Mainstreaming**

N/A				
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Non Standard Outputs:	Sensitize stakeholders on gender main streaming and budgeting Main streaming gender in departments plans and activities Organize women’s day celebrations. Sensitization of policy makers and implementers on Gender responsive programmes. Gender mainstr	Sensitization on gender main streaming on going in all divisions and assisted departments to main stream gender in their activities	Sensitize stakeholders on gender main streaming and budgeting Main streaming gender in departments plans and activities Organize women’s day celebrations. Sensitization of policy makers and implementers on Gender responsive programmes. Gender mainstr	Sensitization on gender main streaming on going in all divisions and assisted departments to main stream gender in their activities
221002 Workshops and Seminars	5,260	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,260	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,260	0	0 %	0
Reasons for over/under performance:	These activities are continuous and spread throughout the quarters			
Output : 108108 Children and Youth Services				
No. of children cases ( Juveniles) handled and settled	(84) To resettle street children Creating awareness on Children Act Increase awareness about rights of children. Increased cases of children neglected by their fathers. Advocate for the girl child. Ensure welfare of children in institutions.	(44) Number of street children settled in their homes	(21)To resettle street children Creating awareness on Children Act Increase awareness about rights of children. Increased cases of children neglected by their fathers. Advocate for the girl child. Ensure welfare of children in institutions.	(44)Number of street children settled in their homes
Non Standard Outputs:	To support youth livelihood projects and empowerment program with funds from the Ministry of Gender	Not done	To support youth livelihood projects and empowerment program with funds from the Ministry of Gender	Not done
211103 Allowances	2,000	2,000	100 %	2,000
221002 Workshops and Seminars	3,500	0	0 %	0
221009 Welfare and Entertainment	1,498	0	0 %	0
223001 Property Expenses	306,925	54,505	18 %	54,505
227003 Carriage, Haulage, Freight and transport hire	1,000	0	0 %	0

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227004 Fuel, Lubricants and Oils	1,000	800	80 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	263,637	5,019	2 %	5,019
Gou Dev:	52,286	52,286	100 %	52,286
Donor Dev:	0	0	0 %	0
Total:	315,922	57,305	18 %	57,305

Reasons for over/under performance: Funds for youth livelihood not yet received

**Output : 108110 Support to Disabled and the Elderly**

N/A				
Non Standard Outputs:	Provision of funds to support PWDs IGAs and training Support to PWDs projects (special grant)	Not done	Provision of funds to support PWDs IGAs and training Support to PWDs projects (special grant)	Not done
211103 Allowances	3,180	0	0 %	0
221009 Welfare and Entertainment	204	0	0 %	0
223001 Property Expenses	13,673	0	0 %	0
227003 Carriage, Haulage, Freight and transport hire	1,300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,357	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,357	0	0 %	0

Reasons for over/under performance: Special grant was still under process. Local revenue not yet received

**Output : 108113 Labour dispute settlement**

N/A				
Non Standard Outputs:	Routine labour inspections and registration of work places. Settlement of strikes, disputes and facilitating workers compensation. Inspection and labour laws enforcement Establish a job and investment bank Training employers and employees on labour	30 cases registered, 21 cases settled amicably and 3 people were compensated by their employers	Routine labour inspections and registration of work places. Settlement of strikes, disputes and facilitating workers compensation. Inspection and labour laws enforcement Establish a job and investment bank Training employers and employees on labour	30 cases registered, 21 cases settled amicably and 3 people were compensated by their employers
211103 Allowances	800	0	0 %	0
221002 Workshops and Seminars	2,500	0	0 %	0

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227004 Fuel, Lubricants and Oils	1,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,500	0	0 %	0

Reasons for over/under performance: Others activities for subsequent quarters

**Output : 108114 Representation on Women's Councils**

No. of women councils supported	(4) Support to 4 women councils	(1) One executive council meeting held	(1)Support to 1 women council per quarter	(1)One executive council meeting held
Non Standard Outputs:	To support women groups in IGAs and training To promote gender mainstreaming in the MMC development plans To increase community awareness of the role played by women in socio - economic and political development. Give support to organised women grou	4 gender sensitization meetings on gender conducted	To support women groups in IGAs and training To promote gender mainstreaming in the MMC development plans To increase community awareness of the role played by women in socio - economic and political development. Give support to organised women grou	4 gender sensitization meetings on gender conducted

211103 Allowances	3,200	0	0 %	0
221009 Welfare and Entertainment	298	0	0 %	0
223001 Property Expenses	110,814	0	0 %	0
227003 Carriage, Haulage, Freight and transport hire	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	116,312	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	116,312	0	0 %	0

Reasons for over/under performance: The rest of the activities for second quarter

**Capital Purchases****Output : 108172 Administrative Capital**

N/A				
Non Standard Outputs:	Extension of Public library Fencing the Library with a chain link Provision of a full system of a flash toilet at the children's library	Not yet done	Extension of Public library Fencing the Library with a chain link Provision of a full system of a flash toilet at the children's library	Not yet done
312101 Non-Residential Buildings	15,300	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,300	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,300	0	0 %	0
Reasons for over/under performance: Funds not yet received				
<i>Total For Community Based Services : Wage Rect:</i>	<i>84,403</i>	<i>21,101</i>	<i>25 %</i>	<i>21,101</i>
<i>Non-Wage Reccurent:</i>	<i>496,372</i>	<i>17,246</i>	<i>3 %</i>	<i>17,246</i>
<i>GoU Dev:</i>	<i>67,586</i>	<i>52,286</i>	<i>77 %</i>	<i>52,286</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>648,361</i>	<i>90,633</i>	<i>14.0 %</i>	<i>90,633</i>

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## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
N/A					
Non Standard Outputs:	Staff salaries paid in time Staff allowances paid Budget conference held Budgets prepared Workplans prepared. Computers maintained and repaired	Payment of Salary, Payment of allowances, Preparation and submission of reports		Staff salaries paid in time Staff allowances paid Budget conference held Budgets prepared Workplans prepared. Computers maintained and repaired	Payment of Salary, Payment of allowances, Preparation and submission of reports
211101 General Staff Salaries	13,575	3,394	25 %		3,394
211103 Allowances	3,000	0	0 %		0
221001 Advertising and Public Relations	1,000	0	0 %		0
221005 Hire of Venue (chairs, projector, etc)	1,000	0	0 %		0
221009 Welfare and Entertainment	6,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	16,299	0	0 %		0
222001 Telecommunications	720	60	8 %		60
222003 Information and communications technology (ICT)	600	0	0 %		0
227001 Travel inland	7,646	2,021	26 %		2,021
227002 Travel abroad	5,000	0	0 %		0
227003 Carriage, Haulage, Freight and transport hire	3,000	0	0 %		0
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	0 %		0
Wage Rect:	13,575	3,394	25 %		3,394
Non Wage Rect:	47,265	2,081	4 %		2,081
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	60,840	5,474	9 %		5,474
Reasons for over/under performance: Low local revenue allocated to the department					
<b>Output : 138303 Statistical data collection</b>					
N/A					

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Non Standard Outputs:	Collection of Statistical/Planning Data in the 6 Divisions of the Municipality	Not done	Collection of Statistical/Planning Data in the 6 Divisions of the Municipality	Not done
211103 Allowances	4,500	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,500	0	0 %	0
Reasons for over/under performance: Low local revenue collection				
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>				
N/A				
Non Standard Outputs:	All council projects monitored and evaluated regularly by TPC	Not done	All council projects monitored and evaluated regularly by TPC	Not done
211103 Allowances	3,000	0	0 %	0
227004 Fuel, Lubricants and Oils	3,979	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,979	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,979	0	0 %	0
Reasons for over/under performance: Low local revenue collection				
<i>Total For Planning : Wage Rect:</i>	<i>13,575</i>	<i>3,394</i>	<i>25 %</i>	<i>3,394</i>
<i>Non-Wage Reccurrent:</i>	<i>59,744</i>	<i>2,081</i>	<i>3 %</i>	<i>2,081</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>73,319</i>	<i>5,474</i>	<i>7.5 %</i>	<i>5,474</i>

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## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
N/A					
Non Standard Outputs:	Salaries and allowances paid to the staff	Staff salaries paid by 28th of every month		Salaries and allowances paid to the staff	Staff salaries paid by 28th of every month
211101 General Staff Salaries	34,496	8,624	25 %		8,624
Wage Rect:	34,496	8,624	25 %		8,624
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	34,496	8,624	25 %		8,624
Reasons for over/under performance: NA					
<b>Output : 148202 Internal Audit</b>					
No. of Internal Department Audits	(16) Satutory books, workplans, budgets,contracts and receipt books examined in all the 6 Divisions and Mbarara municipal Council head office, Contracts PDU records and BOQs reviewed Special Audit on tendered parks and markets reviewed. Procurement procedure	(4) Statutory books, Work plans, Contacts and receipt books examined in all the Divisions		(4)Satutory books, workplans, budgets,contracts and receipt books examined in all the 6 Divisions and Mbarara municipal Council head office, Contracts PDU records and BOQs reviewed Special Audit on tendered parks and markets reviewed. Procurement procedure	(4)Statutory books, Work plans, Contacts and receipt books examined in all the Divisions
Date of submitting Quarterly Internal Audit Reports	(13/7/2017) Quartely Audit report submitted to the Mayor within the first month after the end of the quarter and copies to LGPAC, RDC, and Auditor general's Office.	(07/14/2017) 4th Quarter Audit report prepared and submitted to the Mayor with copies to LGPAC, RDC and Auditor General		(13/7/2017)Quartely Audit report submitted to the Mayor within the first month after the end of the quarter and copies to LGPAC, RDC, and Auditor general's Office.	(2017-07-14)4th Quarter Audit report prepared and submitted to the Mayor with copies to LGPAC, RDC and Auditor General
Non Standard Outputs:	Staff allowances paid in time. Internal Auditors seminars and workshops organised by ICPAU attended.	Staff Allowances and facilitation paid in time		Staff allowances paid in time. Internal Auditors seminars and workshops organised by ICPAU attended.	Staff Allowances and facilitation paid in time
211103 Allowances	7,368	1,540	21 %		1,540



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221002 Workshops and Seminars	2,000	0	0 %	0
221009 Welfare and Entertainment	1,200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,214	0	0 %	0
222001 Telecommunications	720	120	17 %	120
227001 Travel inland	14,012	1,320	9 %	1,320
227004 Fuel, Lubricants and Oils	5,325	1,769	33 %	1,769
228002 Maintenance - Vehicles	1,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,339	4,749	14 %	4,749
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	34,339	4,749	14 %	4,749
Reasons for over/under performance: Inadequate funding and delayed provision of information				
<i>Total For Internal Audit : Wage Rect:</i>	<i>34,496</i>	<i>8,624</i>	<i>25 %</i>	<i>8,624</i>
<i>Non-Wage Reccurent:</i>	<i>34,339</i>	<i>4,749</i>	<i>14 %</i>	<i>4,749</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>68,836</i>	<i>13,373</i>	<i>19.4 %</i>	<i>13,373</i>

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### SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Biharwe Division</b>				<b>836,476</b>	<b>176,188</b>
<b>Sector : Education</b>				<b>758,920</b>	<b>176,170</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>758,920</b>	<b>176,170</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>690,843</b>	<b>176,170</b>
Item : 263104 Transfers to other govt. units (Current)					
Kamatarisi P/S	Nyabuhama Kamatarisi	Sector Conditional Grant (Non-Wage)		2,261	802
Biharwe Mixed P/S	Nyabuhama Kanyara	Sector Conditional Grant (Non-Wage)		6,337	1,991
Katojo Biharwe P/S	Nyabuhama Katojo	Sector Conditional Grant (Non-Wage)		8,739	2,533
Kishasha P/S	Kishasha Kishasha	Sector Conditional Grant (Non-Wage)		3,239	1,180
Nyabuhama PS	Nyabuhama Nyabuhama	Sector Conditional Grant (Non-Wage)		3,054	1,109
Biharwe Moslem P/S	Nyakinengo Nyakinengo	Sector Conditional Grant (Non-Wage)		3,473	1,271
Rwakaterere P/S	Rwenjeru Rwakaterere	Sector Conditional Grant (Non-Wage)		3,220	1,173
Rwebihuro P/S	Nyakinengo Rwebihuro	Sector Conditional Grant (Non-Wage)		3,042	1,104
Rwenjeru P/S	Rwenjeru Rwenjeru	Sector Conditional Grant (Non-Wage)		2,999	1,087
Rwobuyenje P/S	Kishasha Rwobuyenje	Sector Conditional Grant (Non-Wage)		2,716	978
Item : 263366 Sector Conditional Grant (Wage)					
Biharwe Moslem	Nyakinengo Biharwe	Sector Conditional Grant (Wage)		65,128	16,282
Kamataritsi PS	Nyabuhama Kamataritsi	Sector Conditional Grant (Wage)		44,667	11,167
Biharwe Mixed	Nyabuhama Kanyara	Sector Conditional Grant (Wage)		95,243	23,811
Katojo Biharwe	Nyabuhama Katojo	Sector Conditional Grant (Wage)		124,843	31,211
Kishasha PS	Kishasha Kishasha	Sector Conditional Grant (Wage)		56,981	14,245
Nyabuhama PS	Nyabuhama Nyabuhama	Sector Conditional Grant (Wage)		50,305	12,576
Rwakaterere PS	Rwenjeru Rwakaterere	Sector Conditional Grant (Wage)		51,686	12,922
Rwebihuro PS	Nyakinengo Rwebihuro	Sector Conditional Grant (Wage)		63,596	15,899

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Rwenjeru PS	Rwenjeru Rwenjeru	Sector Conditional Grant (Wage)	47,980	11,995
Rwobuyenje PS	Kishasha Rwobuyenje	Sector Conditional Grant (Wage)	51,337	12,834
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>68,077</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Construction of a 3 classroom block at Rwenjeru PS	Rwenjeru Rwenjeru	Sector Development Grant	68,077	0
<b>Sector : Health</b>			<b>77,556</b>	<b>19</b>
<b>Programme : Primary Healthcare</b>			<b>77,556</b>	<b>19</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>77,556</b>	<b>18</b>
Item : 263366 Sector Conditional Grant (Wage)				
Biharwe HC III	Biharwe Biharwe TC	Sector Conditional Grant (Wage)	77,556	18
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>0</b>	<b>1</b>
Item : 312101 Non-Residential Buildings				
Lined Pit Latrine at Biharwe Health Centre III	Biharwe Biharwe TC	Multi-Sectoral Transfers to LLGs_Gou	0	1
<b>LCIII : Kakiika Division</b>			<b>700,569</b>	<b>185,536</b>
<b>Sector : Education</b>			<b>673,063</b>	<b>185,531</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>347,502</b>	<b>88,945</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>347,502</b>	<b>88,945</b>
Item : 263104 Transfers to other govt. units (Current)				
Kafunjo P/S	Nyarubanga Kafunjo	Sector Conditional Grant (Non-Wage)	2,568	921
Katebe P/S	Kakoma Katebe	Sector Conditional Grant (Non-Wage)	3,214	1,171
St. Lawrence Kyahi P/S	Rwemigina Kyahi	Sector Conditional Grant (Non-Wage)	3,983	1,468
Kyamugorani P/S	Kakiika Kyamugorani	Sector Conditional Grant (Non-Wage)	3,516	1,287
Rwebishuri P/S	Kakiika Rwebishuri	Sector Conditional Grant (Non-Wage)	4,500	1,668
Item : 263366 Sector Conditional Grant (Wage)				
Kafunjo PS	Nyarubanga Kafunjo	Sector Conditional Grant (Wage)	48,262	12,065

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Katebe PS	Kakoma Katebe	Sector Conditional Grant (Wage)	51,639	12,910
St Lawrence Kyahi PS	Rwemigina Kyahi	Sector Conditional Grant (Wage)	70,104	17,526
Kyamugorani PS	Kakiika Kyamugorani	Sector Conditional Grant (Wage)	83,841	20,960
Rwebishuri PS	Kakiika Rwebishuri	Sector Conditional Grant (Wage)	75,875	18,969
<b>Programme : Skills Development</b>			<b>325,560</b>	<b>96,586</b>
Lower Local Services				
<b>Output : Tertiary Institutions Services (LLS)</b>			<b>325,560</b>	<b>96,586</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kakiika Technical School Teachers Salary	Kakiika Rwobuyenje	Sector Conditional Grant (Wage)	222,886	55,722
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakiika Technical School	Kakiika Rwobuyenje	Sector Conditional Grant (Non-Wage)	102,674	40,864
<b>Sector : Health</b>			<b>27,507</b>	<b>5</b>
<b>Programme : Primary Healthcare</b>			<b>27,507</b>	<b>5</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>27,507</b>	<b>5</b>
Item : 263366 Sector Conditional Grant (Wage)				
Rwemigina HC II	Rwemigina Rwemigina	Sector Conditional Grant (Wage)	27,507	5
<b>LCIII : Kakoba Division</b>			<b>3,084,135</b>	<b>742,298</b>
<b>Sector : Works and Transport</b>			<b>510,000</b>	<b>140,984</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>510,000</b>	<b>140,984</b>
Lower Local Services				
<b>Output : Urban Roads Resealing</b>			<b>0</b>	<b>19,088</b>
Item : 263363 Urban Discretionary Development Equalization Grants				
Fees for Environment impact assessment on USMID roads	Nyamityobora ward Muti	Sector Development Grant	0	19,088
<b>Output : District Roads Maintainence (URF)</b>			<b>510,000</b>	<b>121,896</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Resealing Kijungu Road (Completion)	Nyamityobora ward Kijungu Area	Sector Conditional Grant (Non-Wage)	510,000	121,896
<b>Sector : Education</b>			<b>2,253,148</b>	<b>597,461</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,025,070</b>	<b>259,827</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>1,025,070</b>	<b>259,827</b>

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Item : 263104 Transfers to other govt. units (Current)				
Kakoba Moslem P/S	Kakoba ward Kakoba Central	Sector Conditional Grant (Non-Wage)	5,826	1,794
Madrasat Hamuza P/S	Kakoba ward Kisenyi	Sector Conditional Grant (Non-Wage)	3,479	1,273
Mbarara Municipal School	Kakoba ward Kiswahiri	Sector Conditional Grant (Non-Wage)	28,018	8,827
Bishop Stuart Demo P/S	Kakoba ward NTC	Sector Conditional Grant (Non-Wage)	6,826	1,794
Mbarara Army P/S	Nyamityobora ward Rubiri	Sector Conditional Grant (Non-Wage)	8,832	2,569
Nyamityobora P/S	Nyamityobora ward Upper Cell	Sector Conditional Grant (Non-Wage)	4,543	1,684
Item : 263366 Sector Conditional Grant (Wage)				
Kakoba Moslem	Kakoba ward Kakoba Central	Sector Conditional Grant (Wage)	97,438	24,360
Nyamityobora PS	Nyamityobora ward Kilembe	Sector Conditional Grant (Wage)	78,109	19,527
Madrasat Hamuza PS	Kakoba ward Kisenyi	Sector Conditional Grant (Wage)	78,341	19,585
Mbarara Municipal PS	Kakoba ward Kiswahiri	Sector Conditional Grant (Wage)	425,896	106,474
Bishop Stuart Demo PS	Kakoba ward NTC Cell	Sector Conditional Grant (Wage)	120,831	30,208
Mbarara Army PS	Nyamityobora ward Rubiri	Sector Conditional Grant (Wage)	166,930	41,733
<b>Programme : Secondary Education</b>			<b>995,497</b>	<b>279,489</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>995,497</b>	<b>279,489</b>
Item : 263366 Sector Conditional Grant (Wage)				
Mbarara SS Teachers Salary	Nyamityobora ward Kilembe	Sector Conditional Grant (Wage)	349,628	87,407
Mbarara Army SS Teachers Salary	Nyamityobora ward Rubiri	Sector Conditional Grant (Wage)	393,533	98,383
Item : 263367 Sector Conditional Grant (Non-Wage)				
MBARARA SS	Nyamityobora ward Kilembe	Sector Conditional Grant (Non-Wage)	132,420	50,762
MBARARA ARMY BOARDING SS	Nyamityobora ward Rubiri	Sector Conditional Grant (Non-Wage)	119,916	42,936
<b>Programme : Skills Development</b>			<b>232,581</b>	<b>58,145</b>
Lower Local Services				
<b>Output : Tertiary Institutions Services (LLS)</b>			<b>232,581</b>	<b>58,145</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kadogo Community Polytechnic Teachers Salary	Nyamityobora ward Rubiri	Sector Conditional Grant (Wage)	232,581	58,145

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<b>Sector : Health</b>			<b>120,987</b>	<b>3,852</b>
<i>Programme : Primary Healthcare</i>			<b>120,987</b>	<b>3,852</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>120,987</b>	<b>3,852</b>
Item : 263104 Transfers to other govt. units (Current)				
Nyamityobora HC II	Nyamityobora ward Central Cell	Sector Conditional Grant (Non-Wage)	3,725	931
Kakoba HC III	Kakoba ward Kakoba Central	Sector Conditional Grant (Non-Wage)	7,449	2,894
Item : 263366 Sector Conditional Grant (Wage)				
Kakoba HC III	Kakoba ward Kakoba Central	Sector Conditional Grant (Wage)	92,165	23
Nyamityobora HC II	Nyamityobora ward Market Cell	Sector Conditional Grant (Wage)	17,648	4
<b>Sector : Public Sector Management</b>			<b>200,000</b>	<b>0</b>
<i>Programme : District and Urban Administration</i>			<b>200,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>200,000</b>	<b>0</b>
Item : 312104 Other Structures				
Extension of Town beautification on Masaka road	Nyamityobora ward Upper & Lower Cells	Transitional Development Grant	200,000	0
<b>LCIII : Kamukuzi Division</b>			<b>3,204,013</b>	<b>744,092</b>
<b>Sector : Works and Transport</b>			<b>277,778</b>	<b>103,328</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>277,778</b>	<b>103,328</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>277,778</b>	<b>103,328</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Drainage works on Galt road	Kamukuzi ward Kakyeka Area	Sector Conditional Grant (Non-Wage)	25,000	0
Completion of Resealing of Kitunzi road(2nd seal & drainage)	Kamukuzi ward Kakyeka/Rwebikon a	Sector Conditional Grant (Non-Wage)	237,097	103,328
District roads committee meetings	Kamukuzi ward Municipal Council hall	Sector Conditional Grant (Non-Wage)	7,200	0
Administrative costs	Kamukuzi ward Municipal Council offices	Sector Conditional Grant (Non-Wage)	8,481	0
<b>Sector : Education</b>			<b>2,465,684</b>	<b>633,737</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>957,843</b>	<b>243,631</b>

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Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>957,843</b>	<b>243,631</b>
Item : 263104 Transfers to other govt. units (Current)				
Boma P/S	Kamukuzi ward Boma	Sector Conditional Grant (Non-Wage)	3,331	1,216
Uganda Martyrs P/S	Kamukuzi ward Boma	Sector Conditional Grant (Non-Wage)	14,523	5,043
Mbarara United Pentecostal P/S	Kamukuzi ward Kakiika	Sector Conditional Grant (Non-Wage)	2,654	954
Ruharo Moslem P/S	Ruharo ward Mbaguta	Sector Conditional Grant (Non-Wage)	2,728	983
Mbarara Junior P/S	Ruharo ward Mbarara H/S	Sector Conditional Grant (Non-Wage)	14,246	3,889
Mbarara Mixed P/S	Ruharo ward Mbarara H/S	Sector Conditional Grant (Non-Wage)	4,266	1,577
Nkokonjeru P/S	Ruharo ward Nkokonjeru	Sector Conditional Grant (Non-Wage)	3,386	1,237
Mbarara Parents P/S	Kamukuzi ward Rwebikoona	Sector Conditional Grant (Non-Wage)	11,083	3,440
Item : 263366 Sector Conditional Grant (Wage)				
Boma PS	Kamukuzi ward Boma	Sector Conditional Grant (Wage)	91,035	22,759
Uganda Martyrs PS	Kamukuzi ward Boma	Sector Conditional Grant (Wage)	212,794	53,199
Mbarara United Pentecostal	Kamukuzi ward Kakiika cell	Sector Conditional Grant (Wage)	48,053	12,013
Ruharo Moslem PS	Ruharo ward Mbaguta	Sector Conditional Grant (Wage)	56,747	14,187
Mbarara Junior PS	Ruharo ward Mbarara High School cell	Sector Conditional Grant (Wage)	164,577	41,031
Mbarara Mixed PS	Ruharo ward Mbarara High School cell	Sector Conditional Grant (Wage)	97,386	24,346
Nkokonjeru PS	Ruharo ward Nkokonjeru PS	Sector Conditional Grant (Wage)	60,268	15,067
Mbarara Parents PS	Kamukuzi ward Rwebikona	Sector Conditional Grant (Wage)	170,765	42,691
<b>Programme : Secondary Education</b>			<b>1,507,841</b>	<b>390,105</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>1,507,841</b>	<b>390,105</b>
Item : 263366 Sector Conditional Grant (Wage)				
Mbarara High School Teachers Salary	Ruharo ward Mbarara High School cell	Sector Conditional Grant (Wage)	654,664	163,666
Ntare School Teachers Salary	Kamukuzi ward Ntare Cell	Sector Conditional Grant (Wage)	718,233	176,691

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Item : 263367 Sector Conditional Grant (Non-Wage)				
MBARARA COLLEGE	Kamukuzi ward Kakiika	Sector Conditional Grant (Non-Wage)	42,392	16,856
NGABO ACADEMY OF SCIENCE AND DEV	Kamukuzi ward Kamukuzi	Sector Conditional Grant (Non-Wage)	92,552	32,893
<b>Sector : Health</b>			<b>460,551</b>	<b>7,027</b>
<b>Programme : Primary Healthcare</b>			<b>460,551</b>	<b>7,027</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>460,551</b>	<b>7,027</b>
Item : 263104 Transfers to other govt. units (Current)				
Health Sub District	Kamukuzi ward Boma	Sector Conditional Grant (Non-Wage)	14,701	2,888
Mbarara MC HC IV	Kamukuzi ward Boma	Sector Conditional Grant (Non-Wage)	11,174	2,195
Kamukuzi Division HC II	Kamukuzi ward Kakiika	Sector Conditional Grant (Non-Wage)	3,725	931
Kamukuzi DMO HC II	Kamukuzi ward Kamukuzi	Sector Conditional Grant (Non-Wage)	3,725	931
Item : 263366 Sector Conditional Grant (Wage)				
Mbarara MC HC IV	Kamukuzi ward Boma	Sector Conditional Grant (Wage)	256,732	64
Mbarara MC Health services	Kamukuzi ward Boma	Sector Conditional Grant (Wage)	120,850	5
Kamukuzi HC II	Kamukuzi ward Kakiika cell	Sector Conditional Grant (Wage)	24,159	6
Kamukuzi DMO HC II	Kamukuzi ward Kamukuzi	Sector Conditional Grant (Wage)	25,485	6
<b>LCIII : Nyakayojo Division</b>			<b>3,138,427</b>	<b>689,804</b>
<b>Sector : Education</b>			<b>2,996,412</b>	<b>689,770</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,528,903</b>	<b>330,266</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>1,260,826</b>	<b>330,266</b>
Item : 263104 Transfers to other govt. units (Current)				
Bugashe I P/S	Bugashe Bugashe	Sector Conditional Grant (Non-Wage)	2,248	797
Bugashe II P/S	Bugashe Bugashe	Sector Conditional Grant (Non-Wage)	2,617	940
St. Boniface Bwenkoma P/S	Rukindo Bwenkoma	Sector Conditional Grant (Non-Wage)	2,962	1,323
Kagaaga P/S	Nyarubungo II Kagaaga	Sector Conditional Grant (Non-Wage)	3,128	1,137
Kakukuru P/S	Katojo Kakukuru	Sector Conditional Grant (Non-Wage)	2,802	1,011



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Kambaba P/S	Kichwamba Kambaba	Sector Conditional Grant (Non-Wage)	3,405	0
Karama P/S	Rwakishakizi Karama	Sector Conditional Grant (Non-Wage)	3,393	1,240
Katukuru PS	Nyarubungo II Katukuru	Sector Conditional Grant (Non-Wage)	2,765	997
Keijengye P/S	Nyarubungo II Keijengye	Sector Conditional Grant (Non-Wage)	3,036	1,102
Kibaya Mixed P/S	Bugashe Kibaya	Sector Conditional Grant (Non-Wage)	3,676	1,349
Kibingo I P/S	Rwakishakizi Kibingo	Sector Conditional Grant (Non-Wage)	2,710	976
Kichwamba I P/S	Kichwamba Kichwamba	Sector Conditional Grant (Non-Wage)	3,866	1,423
Kinyaza P/S	Nyarubungo II Kinyaza	Sector Conditional Grant (Non-Wage)	3,350	1,223
Ngaara P/S	Katojo Ngaara	Sector Conditional Grant (Non-Wage)	3,220	1,173
Nshungyezi P/S	Rwakishakizi Nshungyezi	Sector Conditional Grant (Non-Wage)	2,587	928
Nyabugando P/S	Rwakishakizi Nyabugando	Sector Conditional Grant (Non-Wage)	1,861	647
Nyakahanga P/S	Bugashe Nyakahanga	Sector Conditional Grant (Non-Wage)	2,482	888
Nyakayojo I P/S	Rukindo Nyakayojo	Sector Conditional Grant (Non-Wage)	3,294	1,202
Nyamiyaga P/S	Rukindo Nyamiyaga	Sector Conditional Grant (Non-Wage)	2,211	783
Rucence P/S	Rwakishakizi Ruchence	Sector Conditional Grant (Non-Wage)	1,854	0
Rukindo P/S	Rukindo Rukindo	Sector Conditional Grant (Non-Wage)	2,156	762
Rutooma P/S	Bugashe Rutooma	Sector Conditional Grant (Non-Wage)	1,916	669
Rwakishakizi P/S	Rwakishakizi Rwakisahkizi	Sector Conditional Grant (Non-Wage)	2,765	997
Tukore Invalids P/S	Rwakishakizi Rwakishakizi	Sector Conditional Grant (Non-Wage)	2,519	902
Rwarire P/S	Katojo Rwarire	Sector Conditional Grant (Non-Wage)	2,993	1,085
Item : 263366 Sector Conditional Grant (Wage)				
Bugashe I PS	Bugashe Bugashe	Sector Conditional Grant (Wage)	52,248	13,062
Bugashe II PS	Bugashe Bugashe	Sector Conditional Grant (Wage)	62,216	15,554
St. Boniface Bwenkoma PS	Rukindo Bwenkoma	Sector Conditional Grant (Wage)	59,625	14,906
Kagaaga PS	Nyarubungo II Kagaaga	Sector Conditional Grant (Wage)	51,414	12,853

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Kambaba PS	Kichwamba Kambaba	Sector Conditional Grant (Wage)	38,614	9,654
Karama PS	Rwakishakizi Karama	Sector Conditional Grant (Wage)	64,541	16,135
Kakukuru PS	Katojo Katojo	Sector Conditional Grant (Wage)	55,212	13,803
Katukuru PS	Nyarubungo II Katukuru	Sector Conditional Grant (Wage)	55,716	13,929
Keijengye PS	Nyarubungo II Keijengye	Sector Conditional Grant (Wage)	44,646	11,161
Kibaya Mixed PS	Rwakishakizi Kibaya	Sector Conditional Grant (Wage)	58,891	14,723
Kibingo I PS	Rwakishakizi Kibingo	Sector Conditional Grant (Wage)	50,329	12,582
Kicwamba I PS	Kichwamba Kichwamba	Sector Conditional Grant (Wage)	36,506	9,127
Kinyaza PS	Nyarubungo II Kinyaza	Sector Conditional Grant (Wage)	51,395	12,849
Ngaara PS	Katojo Ngaara	Sector Conditional Grant (Wage)	67,751	16,938
Nshungyezi PS	Rwakishakizi Nshungyezi	Sector Conditional Grant (Wage)	46,616	11,654
Nyabugando PS	Rwakishakizi Nyabugando	Sector Conditional Grant (Wage)	32,465	8,116
Nyakahanga PS	Bugashe Nyakahanga	Sector Conditional Grant (Wage)	39,003	9,751
Nyakayojo PS	Rukindo Nyakayojo	Sector Conditional Grant (Wage)	57,871	14,468
Nyamiyaga PS	Rukindo Nyamiyaga	Sector Conditional Grant (Wage)	50,401	12,600
Rukindo PS	Rukindo Rukindo	Sector Conditional Grant (Wage)	31,552	7,888
Rutooma PS	Nyarubungo II Rutooma	Sector Conditional Grant (Wage)	25,592	6,398
Rwakishakizi PS	Rwakishakizi Rwakishakizi	Sector Conditional Grant (Wage)	66,443	16,611
Tukore Invalids PS	Rwakishakizi Rwakishakizi	Sector Conditional Grant (Wage)	48,450	21,073
Rwarire PS	Katojo Rwarire	Sector Conditional Grant (Wage)	43,515	10,879
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>268,077</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Construction of a 3 classroom block at Kambaba PS	Kichwamba Kambaba	Sector Development Grant	68,077	0
Construction of Classrooms at Karama PS (Phase 3)	Rwakishakizi Karama	Transitional Development Grant	200,000	0
<b>Programme : Secondary Education</b>			<b>559,022</b>	<b>102,561</b>

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Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>559,022</b>	<b>102,561</b>
Item : 263366 Sector Conditional Grant (Wage)				
St. Peters Katukuru Teachers Salary	Nyarubungo II Katukuru	Sector Conditional Grant (Wage)	301,801	38,255
Nyakayojo SS Teachers Salary	Rukindo Nyakayojo	Sector Conditional Grant (Wage)	257,221	64,305
<b>Programme : Skills Development</b>			<b>908,487</b>	<b>256,944</b>
Lower Local Services				
<b>Output : Tertiary Institutions Services (LLS)</b>			<b>908,487</b>	<b>256,944</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bishop Stuart Core PTC Teachers Salary	Rwakishakizi Kibingo	Sector Conditional Grant (Wage)	470,939	117,735
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bishop Stuart Core PTC	Rwakishakizi Kibingo	Sector Conditional Grant (Non-Wage)	437,547	139,209
<b>Sector : Health</b>			<b>142,016</b>	<b>34</b>
<b>Programme : Primary Healthcare</b>			<b>142,016</b>	<b>34</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>142,016</b>	<b>34</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kicwamba HC II	Kichwamba Kicwamba	Sector Conditional Grant (Wage)	16,982	3
Nyakayojo HC III	Bugashe Kitagata	Sector Conditional Grant (Wage)	111,227	27
Rwakishakizi HC II	Rwakishakizi Rwakishakizi	Sector Conditional Grant (Wage)	13,808	3
<b>LCIII : Nyamitanga Division</b>			<b>1,945,937</b>	<b>616,026</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>132,259</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>132,259</b>
Capital Purchases				
<b>Output : Bridge Construction</b>			<b>0</b>	<b>132,259</b>
Item : 312103 Roads and Bridges				
Replacement of the wooden bridge at Katete	Katete ward	Sector Development Grant	0	132,259
<b>Sector : Education</b>			<b>1,845,298</b>	<b>479,922</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>721,563</b>	<b>201,834</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>721,563</b>	<b>201,834</b>

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Item : 263104 Transfers to other govt. units (Current)				
Katete P/S	Katete ward Katete Central	Sector Conditional Grant (Non-Wage)	2,999	1,087
St. Marys P/S Katete	Katete ward Katete Central	Sector Conditional Grant (Non-Wage)	5,484	2,048
Nyamitanga Moslem P/S	Ruti ward Nyamitanga	Sector Conditional Grant (Non-Wage)	3,017	1,095
St Aloysious P/S	Ruti ward Nyamitanga	Sector Conditional Grant (Non-Wage)	7,299	2,750
St Helens P/S	Ruti ward Nyamitanga	Sector Conditional Grant (Non-Wage)	4,518	1,675
St. Lawrence P/S	Ruti ward Nyamitanga	Sector Conditional Grant (Non-Wage)	3,116	1,133
Ruti Moslem P/S	Ruti ward Ruti	Sector Conditional Grant (Non-Wage)	3,436	1,256
Madrasat Uma Kasenyi P/S	Katete ward Rwizi	Sector Conditional Grant (Non-Wage)	6,057	1,496
Item : 263366 Sector Conditional Grant (Wage)				
Madrasat Umar PS	Katete ward Kasenyi	Sector Conditional Grant (Wage)	79,342	19,835
Ruti Moslem P.S	Ruti ward Kateera	Sector Conditional Grant (Wage)	0	17,885
Katete PS	Katete ward Katete Central	Sector Conditional Grant (Wage)	65,817	16,454
St Marys Katete PS	Katete ward Katete Central	Sector Conditional Grant (Wage)	105,296	26,324
Nyamitanga Moslem PS	Katete ward Nyamitanga	Sector Conditional Grant (Wage)	66,080	16,520
St Aloysious PS	Ruti ward Nyamitanga	Sector Conditional Grant (Wage)	168,554	42,139
St Helens PS	Ruti ward Nyamitanga	Sector Conditional Grant (Wage)	116,336	29,084
St Lawrence PS	Ruti ward Nyamitanga	Sector Conditional Grant (Wage)	84,212	21,053
<b>Programme : Secondary Education</b>			<b>886,015</b>	<b>218,658</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>886,015</b>	<b>218,658</b>
Item : 263366 Sector Conditional Grant (Wage)				
Mary Hill High School Teachers Salary	Ruti ward Nyamitanga	Sector Conditional Grant (Wage)	526,163	131,541
Nyamitanga SS Teachers Salary	Katete ward Nyamitanga	Sector Conditional Grant (Wage)	280,253	74,938
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAMITANGA SS	Katete ward Nyamitanga	Sector Conditional Grant (Non-Wage)	79,599	12,179
<b>Programme : Skills Development</b>			<b>237,721</b>	<b>59,430</b>

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Lower Local Services				
<b>Output : Tertiary Institutions Services (LLS)</b>			<b>237,721</b>	<b>59,430</b>
Item : 263366 Sector Conditional Grant (Wage)				
Nyamitanga Technical Institute Teachers Salary	Ruti ward Nyamitanga	Sector Conditional Grant (Wage)	237,721	59,430
<b>Sector : Health</b>			<b>100,638</b>	<b>3,846</b>
<b>Programme : Primary Healthcare</b>			<b>100,638</b>	<b>3,846</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>100,638</b>	<b>3,846</b>
Item : 263104 Transfers to other govt. units (Current)				
Nyamitanga HC III	Katete ward Karugangama	Sector Conditional Grant (Non-Wage)	7,449	2,894
Ruti HC II	Ruti ward Ruti TC	Sector Conditional Grant (Non-Wage)	3,725	931
Item : 263366 Sector Conditional Grant (Wage)				
Nyamitanga HC III	Katete ward Karugangama	Sector Conditional Grant (Wage)	64,686	15
Ruti HC II	Ruti ward Ruti TC	Sector Conditional Grant (Wage)	24,778	6