
Vote:761 Mbarara Municipal Council

Quarter1

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 2018/19. 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: 16/11/2018

**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> | Approved Budget | Cumulative Receipts | % of Budget Received |
|------------------------------------|------------------------|----------------------------|-----------------------------|
| Locally Raised Revenues | 7,591,248 | 984,397 | 13% |
| Discretionary Government Transfers | 2,459,467 | 683,380 | 28% |
| Conditional Government Transfers | 16,117,793 | 4,301,219 | 27% |
| Other Government Transfers | 1,622,487 | 412,250 | 25% |
| Donor Funding | 0 | 0 | 0% |
| Total Revenues shares | 27,790,994 | 6,381,245 | 23% |

Overall Expenditure Performance by Workplan

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Releases | Cumulative Expenditure | % Budget Released | % Budget Spent | % Releases Spent |
|--------------------------|------------------------|----------------------------|-------------------------------|--------------------------|-----------------------|-------------------------|
| Planning | 72,319 | 11,334 | 5,020 | 16% | 7% | 44% |
| Internal Audit | 62,344 | 12,004 | 8,577 | 19% | 14% | 71% |
| Administration | 2,806,623 | 599,277 | 579,812 | 21% | 21% | 97% |
| Finance | 1,160,676 | 133,477 | 119,364 | 11% | 10% | 89% |
| Statutory Bodies | 1,142,052 | 171,210 | 143,823 | 15% | 13% | 84% |
| Production and Marketing | 299,891 | 58,217 | 27,724 | 19% | 9% | 48% |
| Health | 2,856,137 | 673,416 | 483,289 | 24% | 17% | 72% |
| Education | 14,117,203 | 3,722,850 | 3,112,395 | 26% | 22% | 84% |
| Roads and Engineering | 4,277,496 | 527,323 | 175,544 | 12% | 4% | 33% |
| Natural Resources | 8,319 | 0 | 0 | 0% | 0% | 0% |
| Community Based Services | 987,936 | 133,627 | 126,444 | 14% | 13% | 95% |
| Grand Total | 27,790,994 | 6,042,733 | 4,781,994 | 22% | 17% | 79% |
| Wage | 12,717,094 | 3,179,274 | 2,954,950 | 25% | 23% | 93% |
| Non-Wage Recurrent | 10,422,603 | 2,120,888 | 1,528,990 | 20% | 15% | 72% |
| Domestic Devt | 4,651,298 | 742,571 | 298,054 | 16% | 6% | 40% |
| Donor Devt | 0 | 0 | 0 | 0% | 0% | 0% |

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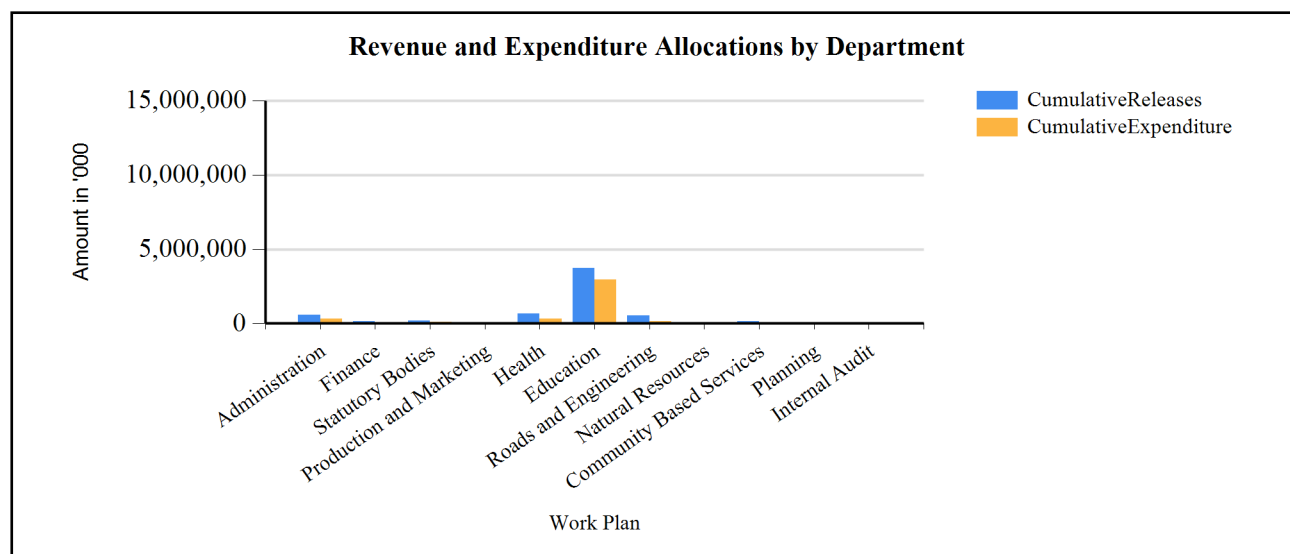
Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

The Municipality collected a total of Shs. 6,381,245,000 in the quarter ending September 30th 2018 which is 23% of the planned collections. Generally central government transfers performed above average at 26.7% while local revenue performed at 13% of the planned collections. All development grants performed at 33% and non wage recurrent at 25% of the annual release. Under local revenue, It's only Advertisements and plans inspection fees that performed above average. The rest were below average, Local hotel tax, business licence and property tax performing at less than 10%. Billing of property tax was done late as finance staff were busy preparing final accounts. Business licences are always collected in the 3rd and 4th quarter of the FY. Hotel tax has no revenue collection tenderer and is collected by staff who didn't fully participate due to being busy. We hope collections will improve in the 2nd quarter.

A total of Shs. 6,042,733,000 of the collected funds were disbursed to the departments with those highly funded by central government getting higher percentages and those buoy local revenue with peanuts. The highest was 26% and the lowest with 11%. The average was 22%. Wage received 25%, Non wage recurrent received 20% and development got 16% of the annual planned revenue.

Out of the received funds, the department spent a total of Shs. 4,781,994,000 which is 17% of the annual planned expenditure. Most of the departments spent over 70% of the released funds. It is only Planning, Production and roads that spent less than 70%. Some of the funds were released late to the department or the departments reserved the funds to accumulate for some specific activity that need more than the available funds. Expenditure by departments was based on the approved budget.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

| Ushs Thousands | Approved Budget | Cumulative Receipts | % of Budget Received |
|----------------------------|-----------------|---------------------|----------------------|
| 1. Locally Raised Revenues | 7,591,248 | 984,397 | 13 % |

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| | | | |
|--|-------------------|------------------|-------------|
| Local Services Tax | 437,057 | 75,812 | 17 % |
| Land Fees | 140,399 | 20,657 | 15 % |
| Local Hotel Tax | 100,741 | 7,189 | 7 % |
| Application Fees | 0 | 0 | 0 % |
| Business licenses | 1,054,750 | 93,896 | 9 % |
| Park Fees | 1,300,200 | 254,118 | 20 % |
| Property related Duties/Fees | 3,217,287 | 163,335 | 5 % |
| Advertisements/Bill Boards | 60,131 | 24,672 | 41 % |
| Animal & Crop Husbandry related Levies | 28,328 | 3,247 | 11 % |
| Registration (e.g. Births, Deaths, Marriages, etc.) fees | 22,270 | 4,651 | 21 % |
| Registration of Businesses | 12,000 | 2,662 | 22 % |
| Agency Fees | 9,248 | 0 | 0 % |
| Inspection Fees | 149,592 | 45,153 | 30 % |
| Market /Gate Charges | 723,244 | 117,518 | 16 % |
| Other Fees and Charges | 197,327 | 32,815 | 17 % |
| Unspent balances – Locally Raised Revenues | 138,674 | 138,674 | 100 % |
| 2a.Discretionary Government Transfers | 2,459,467 | 683,380 | 28 % |
| Urban Unconditional Grant (Non-Wage) | 722,372 | 180,593 | 25 % |
| Urban Unconditional Grant (Wage) | 914,934 | 228,733 | 25 % |
| Urban Discretionary Development Equalization Grant | 822,161 | 274,054 | 33 % |
| 2b.Conditional Government Transfers | 16,117,793 | 4,301,219 | 27 % |
| Sector Conditional Grant (Wage) | 11,802,160 | 2,950,540 | 25 % |
| Sector Conditional Grant (Non-Wage) | 2,155,748 | 703,374 | 33 % |
| Sector Development Grant | 962,547 | 320,849 | 33 % |
| Transitional Development Grant | 371,005 | 123,668 | 33 % |
| General Public Service Pension Arrears (Budgeting) | 0 | 0 | 0 % |
| Salary arrears (Budgeting) | 15,184 | 0 | 0 % |
| Pension for Local Governments | 374,390 | 93,597 | 25 % |
| Gratuity for Local Governments | 436,759 | 109,190 | 25 % |
| 2c. Other Government Transfers | 1,622,487 | 412,250 | 25 % |
| Support to PLE (UNEB) | 12,000 | 0 | 0 % |
| Uganda Road Fund (URF) | 1,258,532 | 412,250 | 33 % |
| Uganda Women Entrepreneurship Program(UWEP) | 99,314 | 0 | 0 % |
| Youth Livelihood Programme (YLP) | 252,641 | 0 | 0 % |
| 3. Donor Funding | 0 | 0 | 0 % |
| Total Revenues shares | 27,790,994 | 6,381,245 | 23 % |

Cumulative Performance for Locally Raised Revenues

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Generally all revenue sources collections were poor due to late award of collectors contracts. Park fees have been affected by new policy of monthly stickers. Most of the trade licences are paid in 3rd and 4th quarters

Cumulative Performance for Central Government Transfers

Central government transfers performed well with discretionary transfers at 28%, Conditional transfers at 27% and other government transfers at 25%. UNEB funds for PLE administration , Youth livelihood and UWEP funds have not been released. Road fund release was more than the planned for the quarter

Cumulative Performance for Donor Funding

No donor funding in 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 |
| Sector: Agriculture | | | | | | |
| Agricultural Extension Services | 211,865 | 19,641 | 9 % | 52,966 | 19,641 | 37 % |
| District Commercial Services | 88,025 | 8,083 | 9 % | 22,006 | 8,083 | 37 % |
| Sub- Total | 299,891 | 27,724 | 9 % | 74,973 | 27,724 | 37 % |
| Sector: Works and Transport | | | | | | |
| District, Urban and Community Access Roads | 3,234,490 | 99,320 | 3 % | 808,622 | 99,320 | 12 % |
| District Engineering Services | 730,089 | 76,224 | 10 % | 182,522 | 76,224 | 42 % |
| Municipal Services | 312,917 | 0 | 0 % | 78,229 | 0 | 0 % |
| Sub- Total | 4,277,496 | 175,544 | 4 % | 1,069,374 | 175,544 | 16 % |
| Sector: Education | | | | | | |
| Pre-Primary and Primary Education | 6,447,720 | 1,424,175 | 22 % | 1,611,930 | 1,424,175 | 88 % |
| Secondary Education | 5,565,156 | 1,130,537 | 20 % | 1,391,289 | 1,130,537 | 81 % |
| Skills Development | 1,739,124 | 523,062 | 30 % | 434,781 | 523,062 | 120 % |
| Education & Sports Management and Inspection | 365,204 | 34,620 | 9 % | 91,301 | 34,620 | 38 % |
| Sub- Total | 14,117,203 | 3,112,395 | 22 % | 3,529,301 | 3,112,395 | 88 % |
| Sector: Health | | | | | | |
| Primary Healthcare | 2,856,137 | 483,289 | 17 % | 714,034 | 483,289 | 68 % |
| Sub- Total | 2,856,137 | 483,289 | 17 % | 714,034 | 483,289 | 68 % |
| Sector: Social Development | | | | | | |
| Community Mobilisation and Empowerment | 987,936 | 126,444 | 13 % | 246,984 | 126,444 | 51 % |
| Sub- Total | 987,936 | 126,444 | 13 % | 246,984 | 126,444 | 51 % |
| Sector: Public Sector Management | | | | | | |
| District and Urban Administration | 2,806,623 | 579,812 | 21 % | 701,656 | 579,812 | 83 % |
| Local Statutory Bodies | 1,142,052 | 143,823 | 13 % | 285,513 | 143,823 | 50 % |
| Local Government Planning Services | 72,319 | 5,020 | 7 % | 18,080 | 5,020 | 28 % |
| Sub- Total | 4,020,993 | 728,655 | 18 % | 1,005,248 | 728,655 | 72 % |
| Sector: Accountability | | | | | | |
| Financial Management and Accountability(LG) | 1,160,676 | 119,364 | 10 % | 290,169 | 119,364 | 41 % |
| Internal Audit Services | 62,344 | 8,577 | 14 % | 15,586 | 8,577 | 55 % |
| Sub- Total | 1,223,020 | 127,942 | 10 % | 305,755 | 127,942 | 42 % |
| Grand Total | 27,790,994 | 4,781,994 | 17 % | 6,947,749 | 4,781,994 | 69 % |

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SECTION B : Workplan Summary

Administration

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 |
|--|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 2,773,180 | 593,796 | 21% | 693,295 | 593,796 | 86% |
| General Public Service Pension Arrears (Budgeting) | 0 | 0 | 0% | 0 | 0 | 0% |
| Gratuity for Local Governments | 436,759 | 109,190 | 25% | 109,190 | 109,190 | 100% |
| Locally Raised Revenues | 444,262 | 40,688 | 9% | 111,065 | 40,688 | 37% |
| Multi-Sectoral Transfers to LLGs_NonWage | 1,171,312 | 267,502 | 23% | 292,828 | 267,502 | 91% |
| Pension for Local Governments | 374,390 | 93,597 | 25% | 93,597 | 93,597 | 100% |
| Salary arrears (Budgeting) | 15,184 | 0 | 0% | 3,796 | 0 | 0% |
| Urban Unconditional Grant (Non-Wage) | 52,504 | 13,126 | 25% | 13,126 | 13,126 | 100% |
| Urban Unconditional Grant (Wage) | 278,770 | 69,692 | 25% | 69,692 | 69,692 | 100% |
| Development Revenues | 33,443 | 5,481 | 16% | 8,361 | 5,481 | 66% |
| Locally Raised Revenues | 17,000 | 0 | 0% | 4,250 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 16,443 | 5,481 | 33% | 4,111 | 5,481 | 133% |
| Total Revenues shares | 2,806,623 | 599,277 | 21% | 701,656 | 599,277 | 85% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 278,770 | 67,542 | 24% | 69,692 | 67,542 | 97% |
| Non Wage | 2,494,410 | 506,789 | 20% | 623,603 | 506,789 | 81% |
| Development Expenditure | | | | | | |
| Domestic Development | 33,443 | 5,481 | 16% | 8,361 | 5,481 | 66% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 2,806,623 | 579,812 | 21% | 701,656 | 579,812 | 83% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 2,151 | | | | |

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| | | | |
|-----------------------------|---------------|-----------|--|
| Non Wage | 17,314 | | |
| Development Balances | 0 | 0% | |
| Domestic Development | 0 | | |
| Donor Development | 0 | | |
| Total Unspent | 19,464 | 3% | |

Summary of Workplan Revenues and Expenditure by Source

The department received a total of Shs. 599,277,000 both local and government transfers. Local revenue performed at 37%. Government transfers performed at 100% except salary arrears which performed at 0%. Funds received were spent, wage consuming Shs. 67,542,000 (97% of plan) and non wage recurrent consuming Shs. 506,789,000 (81% of the plan). Development consumed Shs. 5,481,000 (66% of plan) all by Divisions. The poor performance in development was due to the fact that it was all from local revenue funding that performed poorly

Reasons for unspent balances on the bank account

Wage balance was because some PAYE deductions could not be paid by end of quarter. Local revenue transferred towards the end of the quarter for recurrent expenditures was not paid but remained committed. There was no balance on development.

Highlights of physical performance by end of the quarter

The department paid all the salaries for the quarter save for the staff with payroll issues. All traditional staff were appraised. All staff were facilitated to do their work. Staff tea was provided and all visitors entertained. All official communications were delivered to recipients and radio talk shows held. The performance was good as it was over 80%

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*Finance***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 |
|--|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 1,160,676 | 133,477 | 11% | 290,169 | 133,477 | 46% |
| Locally Raised Revenues | 593,759 | 21,701 | 4% | 148,440 | 21,701 | 15% |
| Multi-Sectoral Transfers to LLGs_NonWage | 359,858 | 60,011 | 17% | 89,964 | 60,011 | 67% |
| Urban Unconditional Grant (Non-Wage) | 63,968 | 15,992 | 25% | 15,992 | 15,992 | 100% |
| Urban Unconditional Grant (Wage) | 143,091 | 35,773 | 25% | 35,773 | 35,773 | 100% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Locally Raised Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 1,160,676 | 133,477 | 11% | 290,169 | 133,477 | 46% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 143,091 | 35,593 | 25% | 35,773 | 35,593 | 99% |
| Non Wage | 1,017,585 | 83,771 | 8% | 254,396 | 83,771 | 33% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 1,160,676 | 119,364 | 10% | 290,169 | 119,364 | 41% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 14,112 | 11% | | | |
| Wage | | 180 | | | | |
| Non Wage | | 13,932 | | | | |
| Development Balances | | | | | | |
| | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 14,112 | 11% | | | |

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Summary of Workplan Revenues and Expenditure by Source

Finance department was expected to receive a total of Shs. 290,169,000 but received Shs. 133,477,000 from both central Government and local revenue which is 46%. Out of this local revenue was Shs. 21,701,000. This was poor performance due to poor collections in local revenue. Central government transfers performed well at 100%. This was excellent. The department spent a total of Shs. 133,477,000. Out of which wage was Shs. 35,593,000 at 99% of the plan which is very good. Non wage recurrent was Shs. 83,771,000 which was 33% of the planned expenditure. This is poor performance due to poor collection of local revenue. No development expenditure was planned.

Reasons for unspent balances on the bank account

Unspent of 13,932,000 was of Non wage recurrent which is local revenue. This is due to late receipt of funds which were received around 26th of September 2018 which is to be spent in October 2018 and wage of 180,000 surplus.

Highlights of physical performance by end of the quarter

The department paid all the wages for the quarter and in time except July which was paid in August due to delays caused by shift from IFMS tier 2 to tier 1. Stationery was procured both for office use and revenue collection receipts. Also materials for IFMS running were procured. Staff facilitation allowances were also paid. Generally the performance was poor as it was below 50% of the plan. This was because the department is majorly funded by local revenue which did not perform well.

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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 |
|--|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 1,140,252 | 171,210 | 15% | 285,063 | 171,210 | 60% |
| Locally Raised Revenues | 331,928 | 38,625 | 12% | 82,982 | 38,625 | 47% |
| Multi-Sectoral Transfers to LLGs_NonWage | 493,377 | 53,848 | 11% | 123,344 | 53,848 | 44% |
| Urban Unconditional Grant (Non-Wage) | 225,471 | 56,368 | 25% | 56,368 | 56,368 | 100% |
| Urban Unconditional Grant (Wage) | 89,476 | 22,369 | 25% | 22,369 | 22,369 | 100% |
| Development Revenues | 1,800 | 0 | 0% | 450 | 0 | 0% |
| Locally Raised Revenues | 1,800 | 0 | 0% | 450 | 0 | 0% |
| Total Revenues shares | 1,142,052 | 171,210 | 15% | 285,513 | 171,210 | 60% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 89,476 | 15,726 | 18% | 22,369 | 15,726 | 70% |
| Non Wage | 1,050,776 | 128,097 | 12% | 262,694 | 128,097 | 49% |
| Development Expenditure | | | | | | |
| Domestic Development | 1,800 | 0 | 0% | 450 | 0 | 0% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 1,142,052 | 143,823 | 13% | 285,513 | 143,823 | 50% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 27,387 | 16% | | | |
| Wage | | 6,643 | | | | |
| Non Wage | | 20,744 | | | | |
| Development Balances | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 27,387 | 16% | | | |

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Summary of Workplan Revenues and Expenditure by Source

The department received a total of Shs. 171,210,000 (60% of the planned amount) Out of this Shs 38,625,000 was local revenue which performed poorly at 47%. Central government transfers performance was 100%. The department spent a total of Shs. 143,823,000 (46% of the planned amount). This performance is poor and was due to poor local revenue collection as it forms 70% of the department revenue.

Reasons for unspent balances on the bank account

Balance on wage is part of the political leaders gratuity which is paid in the last month of the FY. Non wage recurrent balance is for payment of Councillors allowances which was transferred at the end of first quarter in September and could not be spent

Highlights of physical performance by end of the quarter

One council and one committee meeting each was held. Second committee meeting for September was pushed to October due to delays to get the Councillors facilitation. Revenue collection tenders were awarded and annual procurement plan prepared and submitted to PPDA. The performance was poor as it was only at 50% of the plan. This was due to poor local revenue collection which forms over 70% of the funding source

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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 |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 228,790 | 45,327 | 20% | 57,198 | 45,327 | 79% |
| Locally Raised Revenues | 60,622 | 5,155 | 9% | 15,156 | 5,155 | 34% |
| Multi-Sectoral Transfers to LLGs_NonWage | 10,840 | 840 | 8% | 2,710 | 840 | 31% |
| Sector Conditional Grant (Non-Wage) | 73,825 | 18,456 | 25% | 18,456 | 18,456 | 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% |
| Development Revenues | 71,100 | 12,891 | 18% | 17,775 | 12,891 | 73% |
| Locally Raised Revenues | 32,428 | 0 | 0% | 8,107 | 0 | 0% |
| Sector Development Grant | 38,672 | 12,891 | 33% | 9,668 | 12,891 | 133% |
| Total Revenues shares | 299,891 | 58,217 | 19% | 74,973 | 58,217 | 78% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 73,181 | 10,491 | 14% | 18,295 | 10,491 | 57% |
| Non Wage | 155,610 | 17,233 | 11% | 38,902 | 17,233 | 44% |
| Development Expenditure | | | | | | |
| Domestic Development | 71,100 | 0 | 0% | 17,775 | 0 | 0% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 299,891 | 27,724 | 9% | 74,973 | 27,724 | 37% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 17,602 | 39% | | | |
| Wage | | 7,804 | | | | |
| Non Wage | | 9,798 | | | | |
| Development Balances | | 12,891 | 100% | | | |
| Domestic Development | | 12,891 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 30,493 | 52% | | | |

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Quarter1**Summary of Workplan Revenues and Expenditure by Source**

A total of 58,217,000= was received by the department during the quarter. Out of this only Shs. 5,155,000 was local revenue. Government transfers performed well at 100%. Out of the received funds, Shs. 27,724,000 was spent. Shs 10,491,000 was spent on wage and Shs. 17,233,000 on non wage recurrent. No development was spent. Generally the performance was poor at 37%. The worst was development because there was no local revenue allocation due to poor collections and the sector conditional grant that was received has been reserved to accumulate enough to do a project in the coming quarter. Non wage was also poor at 44% due to poor local revenue collection. Wage was at 57% because some of the staff have not been recruited to consume all the funds.

Reasons for unspent balances on the bank account

The capital development funds have not been spent due to activities that require lump some funds to be spent at once, the funds are planned to be accumulated up to 3rd quarter when we expect to spend. Wage had big balance because some key staff in Agriculture extension have not been recruited. Non wage funds that remained unspent was local revenue that was allocated at the end of the quarter and could not be spent because of time.

Highlights of physical performance by end of the quarter

Funds received was spent on training of farmers on backyard farming and elimination of army worms, meat inspection and issuance of slaughter permits, training for investment forum, business registration and inspection of markets. The performance was poor at 37% of the plan due to little allocation of local revenue and the available funds are left to accumulate to do meaningful activity

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*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 |
|--|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 2,166,230 | 456,770 | 21% | 541,557 | 456,770 | 84% |
| Locally Raised Revenues | 186,543 | 15,862 | 9% | 46,636 | 15,862 | 34% |
| Multi-Sectoral Transfers to LLGs_NonWage | 635,168 | 104,779 | 16% | 158,792 | 104,779 | 66% |
| Sector Conditional Grant (Non-Wage) | 72,977 | 18,244 | 25% | 18,244 | 18,244 | 100% |
| Sector Conditional Grant (Wage) | 1,228,139 | 307,035 | 25% | 307,035 | 307,035 | 100% |
| Urban Unconditional Grant (Non-Wage) | 43,403 | 10,851 | 25% | 10,851 | 10,851 | 100% |
| Development Revenues | 689,908 | 216,645 | 31% | 172,477 | 216,645 | 126% |
| Locally Raised Revenues | 28,680 | 0 | 0% | 7,170 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 143,097 | 43,935 | 31% | 35,774 | 43,935 | 123% |
| Sector Development Grant | 518,131 | 172,710 | 33% | 129,533 | 172,710 | 133% |
| Transitional Development Grant | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 2,856,137 | 673,416 | 24% | 714,034 | 673,416 | 94% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 1,228,139 | 290,340 | 24% | 307,035 | 290,340 | 95% |
| Non Wage | 938,090 | 149,014 | 16% | 234,523 | 149,014 | 64% |
| Development Expenditure | | | | | | |
| Domestic Development | 689,908 | 43,935 | 6% | 172,477 | 43,935 | 25% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 2,856,137 | 483,289 | 17% | 714,034 | 483,289 | 68% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 16,695 | | | | |
| Non Wage | | 721 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 172,710 | 80% | | | |

Vote:761 Mbarara Municipal Council**Quarter1**

| | | | |
|----------------------|----------------|------------|--|
| Donor Development | 0 | | |
| Total Unspent | 190,126 | 28% | |

Summary of Workplan Revenues and Expenditure by Source

The department received a total of Shs. 673,416,000. Of this only Shs. 15,862,000 was local revenue. Generally local revenue performance was poor. Central government performed at 100% for recurrent revenue and 126% for development. A total of Shs. 483,289,000 was spent which is 68% of the planned expenditure. Of this Shs. 290,340,000 was wage(95%), 149,014,000 was non wage recurrent (64%) and 43,935,000 was development(25%). Generally the performance was 68% of the plan. This was not a good performance. This was due to delayed recruitment of key staff under wage, delayed procurement of contractor for construction of buildings at the Health centres.

Reasons for unspent balances on the bank account

Much of the Development funds remained unspent due to delays in procurement both by the LG and Ministry of Health. Some few critical staff have not been recruited hence wage balances.

Highlights of physical performance by end of the quarter

All staff salaries were paid and in time except July where we had a challenge of IFMS as we shifted from Tier 2 to 1. Transfers to Health centres were done. Patients were treated in all health centres and garbage collection and disposal was done. All constructions not yet done due to delayed procurement and insufficient allocation of local revenue. Generally performance was fair at 68% of the plan.

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 |
|--|-------------------|--------------------|----------------|----------------------|------------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 12,811,442 | 3,321,223 | 26% | 3,202,860 | 3,321,223 | 104% |
| Locally Raised Revenues | 128,896 | 10,960 | 9% | 32,224 | 10,960 | 34% |
| Multi-Sectoral Transfers to LLGs_NonWage | 94,443 | 1,800 | 2% | 23,611 | 1,800 | 8% |
| Other Transfers from Central Government | 12,000 | 0 | 0% | 3,000 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 1,973,245 | 657,748 | 33% | 493,311 | 657,748 | 133% |
| Sector Conditional Grant (Wage) | 10,520,757 | 2,630,189 | 25% | 2,630,189 | 2,630,189 | 100% |
| Urban Unconditional Grant (Non-Wage) | 23,830 | 5,958 | 25% | 5,958 | 5,958 | 100% |
| Urban Unconditional Grant (Wage) | 58,270 | 14,568 | 25% | 14,568 | 14,568 | 100% |
| Development Revenues | 1,305,761 | 401,627 | 31% | 326,440 | 401,627 | 123% |
| Locally Raised Revenues | 100,879 | 0 | 0% | 25,220 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 428,133 | 142,711 | 33% | 107,033 | 142,711 | 133% |
| Sector Development Grant | 405,744 | 135,248 | 33% | 101,436 | 135,248 | 133% |
| Transitional Development Grant | 371,005 | 123,668 | 33% | 92,751 | 123,668 | 133% |
| Total Revenues shares | 14,117,203 | 3,722,850 | 26% | 3,529,301 | 3,722,850 | 105% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 10,579,027 | 2,455,313 | 23% | 2,644,757 | 2,455,313 | 93% |
| Non Wage | 2,232,415 | 514,370 | 23% | 558,104 | 514,370 | 92% |
| Development Expenditure | | | | | | |
| Domestic Development | 1,305,761 | 142,711 | 11% | 326,440 | 142,711 | 44% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 14,117,203 | 3,112,395 | 22% | 3,529,301 | 3,112,395 | 88% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 351,539 | 11% | | | |
| Wage | | 189,443 | | | | |

Vote:761 Mbarara Municipal Council**Quarter1**

| | | | |
|-----------------------------|----------------|------------|--|
| Non Wage | 162,096 | | |
| Development Balances | 258,916 | 64% | |
| Domestic Development | 258,916 | | |
| Donor Development | 0 | | |
| Total Unspent | 610,455 | 16% | |

Summary of Workplan Revenues and Expenditure by Source

This quarter, the department received a total of Shs. 3,321,223,000 which included; transfers from the Central government to schools Shs 657,748,055=, and salaries to both teachers and departmental staff, Shs 2,630,188,708= and development grants worth Shs 401,627,000=. Local revenue was Shs. 10,960,000 (34%) due to poor local revenue collections. A total of Shs 3,112,395,000 had been spent by the end of the quarter. The performance was 88% of the planned activities. This was good performance due to the fact that the

department main funding is by central government which was more than 100%

Reasons for unspent balances on the bank account

Wage balance was because some teachers had issues with supplier numbers and were not paid. Also some teachers had not been recruited. Non wage recurrent balance was funds that remained out of sector conditional grant that bounced due to errors in supplier numbers of some schools and local revenue transferred towards end of quarter. For Development balance, the Construction works have not began as the procurement cycle has been delayed.

Highlights of physical performance by end of the quarter

Staff salaries were paid fully by end of the quarter in time except July due to issues in IFMS. Capitation grants were paid except for a few school where the payments bounced due to different issues in the system. Kilometreage allowances have been paid to staff. We partially paid for ball games and Music, dance and drama activities.

School inspections have been made in all government and private schools. Performance was generally very good at more than 80% of the plan. This is because the department gets more of its funding from central government grants.

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 |
|--|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 1,985,289 | 503,323 | 25% | 496,322 | 503,323 | 101% |
| Locally Raised Revenues | 413,939 | 35,197 | 9% | 103,485 | 35,197 | 34% |
| Multi-Sectoral Transfers to LLGs_NonWage | 92,468 | 788 | 1% | 23,117 | 788 | 3% |
| Other Transfers from Central Government | 1,258,532 | 412,250 | 33% | 314,633 | 412,250 | 131% |
| Sector Conditional Grant (Non-Wage) | 0 | 0 | 0% | 0 | 0 | 0% |
| Urban Unconditional Grant (Non-Wage) | 21,748 | 5,437 | 25% | 5,437 | 5,437 | 100% |
| Urban Unconditional Grant (Wage) | 198,602 | 49,651 | 25% | 49,651 | 49,651 | 100% |
| Development Revenues | 2,292,207 | 24,000 | 1% | 573,052 | 24,000 | 4% |
| Locally Raised Revenues | 1,069,100 | 0 | 0% | 267,275 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 1,223,107 | 24,000 | 2% | 305,777 | 24,000 | 8% |
| Urban Discretionary Development Equalization Grant | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 4,277,496 | 527,323 | 12% | 1,069,374 | 527,323 | 49% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 198,602 | 49,097 | 25% | 49,651 | 49,097 | 99% |
| Non Wage | 1,786,687 | 102,447 | 6% | 446,672 | 102,447 | 23% |
| Development Expenditure | | | | | | |
| Domestic Development | 2,292,207 | 24,000 | 1% | 573,052 | 24,000 | 4% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 4,277,496 | 175,544 | 4% | 1,069,374 | 175,544 | 16% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 554 | | | | |
| Non Wage | | 351,225 | | | | |
| Development Balances | | | | | | |
| | | 0 | 0% | | | |

Vote:761 Mbarara Municipal Council**Quarter1**

| | | | |
|----------------------|----------------|------------|--|
| Domestic Development | 0 | | |
| Donor Development | 0 | | |
| Total Unspent | 351,779 | 67% | |

Summary of Workplan Revenues and Expenditure by Source

The department received a total of Shs. 527,323,000 out of the expected 1,069,374,000 both recurrent and development. Poor performance was in development at 4% as all development was from local revenue and its performance was not yet good and the little available had not been allocated save for the Divisions. Recurrent revenue was at 101%. Out of the funds received Shs. 175,544,000 was spent which is 16% of the plan. Shs. 49,097,000 was wage, Shs. 102,447,000 was non wage recurrent and 24,000,000 was development by the Divisions. Shs. 351,225,000 remained unspent at the end of the quarter

Reasons for unspent balances on the bank account

Most of the funds that remained unspent was road fund which was reserved for resealing of roads and procurement of materials was still in progress.

Highlights of physical performance by end of the quarter

Salaries for staff were paid for all the three months in time except July which had issues of IFMS and was paid in the second week of August. The department continued to work on the USMID roads but were not paid for as the funds were not yet in the budget. We also did the maintenance of the roads both paved and unpaved. All vehicles were maintained in running condition. The performance was very poor at 16% of the plan due to poor local revenue collection as all the development plan is funded by local revenue. Also road fund came in late in September and reserved for resealing of roads and could not be utilized

Vote:761 Mbarara Municipal Council

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> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|------------------------|---------------------------|-----------------------|-----------------------------|------------------------|----------------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 8,319 | 0 | 0% | 2,080 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 8,319 | 0 | 0% | 2,080 | 0 | 0% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 8,319 | 0 | 0% | 2,080 | 0 | 0% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 0 | 0 | 0% | 0 | 0 | 0% |
| Non Wage | 8,319 | 0 | 0% | 2,080 | 0 | 0% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 8,319 | 0 | 0% | 2,080 | 0 | 0% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 0 | 0% | | | |

Summary of Workplan Revenues and Expenditure by Source

No funds were allocated to the department. The budget was only by the Divisions

Reasons for unspent balances on the bank account

No unspent balance

Vote:761 Mbarara Municipal Council

Quarter1

Highlights of physical performance by end of the quarter

No activity was done due to lack of funding

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 |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 730,856 | 51,700 | 7% | 182,714 | 51,700 | 28% |
| Locally Raised Revenues | 88,061 | 7,488 | 9% | 22,015 | 7,488 | 34% |
| Multi-Sectoral Transfers to LLGs_NonWage | 147,136 | 8,286 | 6% | 36,784 | 8,286 | 23% |
| Other Transfers from Central Government | 351,955 | 0 | 0% | 87,989 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 35,700 | 8,925 | 25% | 8,925 | 8,925 | 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% |
| Development Revenues | 257,079 | 81,926 | 32% | 64,270 | 81,926 | 127% |
| Locally Raised Revenues | 11,300 | 0 | 0% | 2,825 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 245,779 | 81,926 | 33% | 61,445 | 81,926 | 133% |
| Total Revenues shares | 987,936 | 133,627 | 14% | 246,984 | 133,627 | 54% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 84,403 | 20,467 | 24% | 21,101 | 20,467 | 97% |
| Non Wage | 646,453 | 24,051 | 4% | 161,613 | 24,051 | 15% |
| Development Expenditure | | | | | | |
| Domestic Development | 257,079 | 81,926 | 32% | 64,270 | 81,926 | 127% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 987,936 | 126,444 | 13% | 246,984 | 126,444 | 51% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 7,182 | 14% | | | |
| Wage | | 634 | | | | |
| Non Wage | | 6,548 | | | | |
| Development Balances | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |

Vote:761 Mbarara Municipal Council**Quarter1**

| | | | |
|----------------------|--------------|-----------|--|
| Total Unspent | 7,182 | 5% | |
|----------------------|--------------|-----------|--|

Summary of Workplan Revenues and Expenditure by Source

Total revenue to the department was 133,627,000. Out of this, 90,215,000 was for divisions. Local revenue was Shs. 7,488,000. Total spent funds was Shs.126,444,000 and the plan for the quarter was 246,984,000. This was poor collection and therefore expenditure.

Reasons for unspent balances on the bank account

Wage balance was excess salary as at 30th September. Non wage balance was funds that were released late and could not be absorbed within the quarter

Highlights of physical performance by end of the quarter

The following activities were done- paid staff salaries, purchased stationary, held one radio talk show, held one FAL Instructors review meeting, trained 30 instructors, supervised FAL program, maintained the public library, conducted gender budgeting and mainstreaming training, participated in youth day celebrations in Mpigi, held one youth council executive meeting and supported two groups of PWDs. The performance was not good at 51% of the plan and the major funding sources ie local revenue brought in too little and ministry of Gender did not bring in any thing.

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 |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 72,319 | 11,334 | 16% | 18,080 | 11,334 | 63% |
| Locally Raised Revenues | 40,893 | 3,477 | 9% | 10,223 | 3,477 | 34% |
| 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% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 72,319 | 11,334 | 16% | 18,080 | 11,334 | 63% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 13,575 | 3,184 | 23% | 3,394 | 3,184 | 94% |
| Non Wage | 58,744 | 1,836 | 3% | 14,686 | 1,836 | 13% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 72,319 | 5,020 | 7% | 18,080 | 5,020 | 28% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 209 | | | | |
| Non Wage | | 6,104 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 6,313 | 56% | | | |

Summary of Workplan Revenues and Expenditure by Source

The Unit received a total of Shs. 11,334,000(63% of the budget). Out of this Shs. 3,477,000 was local revenue (34% of the quarter plan) and the rest was central government transfers (100% of the plan). Shs. 5,020,000 was spent (28% of the planned expenditure), Shs 3,184,000 was wage and 1,836,000 was non wage recurrent. No development was planned.

Vote:761 Mbarara Municipal Council

Quarter1**Reasons for unspent balances on the bank account**

Wage balance is PAYE deduction not paid by end of September. The non wage unspent balance was funds that were reserved to do budget conference in Q2

Highlights of physical performance by end of the quarter

The unit assisted all departments to prepare budget and performance contract for 2018/19 and 2017/18 performance report and were all submitted. Procurement were not done due to issues in IFMS. The performance was poor at 28% of the plan due to poor local revenue collection. The little that was allocated was reserved to do budget conference in the 2nd quarter

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 |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 62,344 | 12,004 | 19% | 15,586 | 12,004 | 77% |
| Locally Raised Revenues | 21,716 | 1,847 | 9% | 5,429 | 1,847 | 34% |
| Urban Unconditional Grant (Non-Wage) | 11,797 | 2,949 | 25% | 2,949 | 2,949 | 100% |
| Urban Unconditional Grant (Wage) | 28,831 | 7,208 | 25% | 7,208 | 7,208 | 100% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 62,344 | 12,004 | 19% | 15,586 | 12,004 | 77% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 28,831 | 7,197 | 25% | 7,208 | 7,197 | 100% |
| Non Wage | 33,513 | 1,380 | 4% | 8,378 | 1,380 | 16% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 62,344 | 8,577 | 14% | 15,586 | 8,577 | 55% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 11 | | | | |
| Non Wage | | 3,416 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 3,426 | 29% | | | |

Summary of Workplan Revenues and Expenditure by Source

The department received a total of Shs. 12,004,000 out of which only Shs. 1,847,000 (34% of expected amount) was local revenue and the rest central government transfers which was received 100%. Out of the total revenue received Shs. 7,197,000 was spent on payment of staff Salary (100%) and Shs. 1,380,000 (16%) on non wage recurrent expenditure. No development was planned.

Vote:761 Mbarara Municipal Council

Quarter1**Reasons for unspent balances on the bank account**

Wage balance was salary excess that remained after paying. The non wage balance was due to delay of transfer of local revenue due to issues in IFMS as we shifted from tier 2 to tier 1. Some other funds were requisitioned and by end of quarter it was still in process

Highlights of physical performance by end of the quarter

The department carried out mandatory audit as expected and produced 4 quarter 2017/18 report. They also did special audit on revenue collection from street parking and markets. The performance was not good enough at 55% of the plan due to inadequate allocation of local revenue attributed to poor local revenue collection.

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 |
|---|---|--|---------------|---|--|
| Programme : 1381 District and Urban Administration | | | | | |
| Higher LG Services | | | | | |
| Output : 138101 Operation of the Administration Department | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Staff salaries paid in time by 28th of every month. Staff facilitation allowances paid in time. Retired staff pension and gratuity paid in time. Advertising and public relations properly handled. Legal issues handled. Internet facilities provided. Guard and security services provided. | All staff paid salaries up to Sept 18. Staff facilitation allowance paid up to Sept 18 Retired staff paid pension and gratuity up to August 18. Very few received pension for September as the received fund were not sufficient some of the legal issues handled. | | Staff salaries paid in time by 28th of every month. Staff facilitation allowances paid in time. Retired staff pension and gratuity paid in time. Advertising and public relations properly handled. Legal issues handled. Internet facilities provided. Guard and security services provided. | All staff paid salaries up to Sept 18. Staff facilitation allowance paid up to Sept 18 Retired staff paid pension and gratuity up to August 18. Very few received pension for September as the received fund were not sufficient some of the legal issues handled. |
| 211101 General Staff Salaries | 278,770 | 67,542 | 24 % | | 67,542 |
| 211103 Allowances | 48,644 | 750 | 2 % | | 750 |
| 212105 Pension for Local Governments | 374,390 | 92,286 | 25 % | | 92,286 |
| 212107 Gratuity for Local Governments | 436,759 | 107,471 | 25 % | | 107,471 |
| 213002 Incapacity, death benefits and funeral expenses | 10,000 | 1,800 | 18 % | | 1,800 |
| 221001 Advertising and Public Relations | 13,801 | 0 | 0 % | | 0 |
| 221007 Books, Periodicals & Newspapers | 3,444 | 1,385 | 40 % | | 1,385 |
| 221008 Computer supplies and Information Technology (IT) | 3,560 | 0 | 0 % | | 0 |
| 221009 Welfare and Entertainment | 20,000 | 3,582 | 18 % | | 3,582 |
| 221011 Printing, Stationery, Photocopying and Binding | 17,473 | 0 | 0 % | | 0 |
| 221012 Small Office Equipment | 2,500 | 0 | 0 % | | 0 |
| 221017 Subscriptions | 7,100 | 0 | 0 % | | 0 |
| 222001 Telecommunications | 1,440 | 810 | 56 % | | 810 |
| 222003 Information and communications technology (ICT) | 17,700 | 0 | 0 % | | 0 |
| 223004 Guard and Security services | 53,000 | 0 | 0 % | | 0 |
| 224004 Cleaning and Sanitation | 2,520 | 0 | 0 % | | 0 |
| 225002 Consultancy Services- Long-term | 10,000 | 660 | 7 % | | 660 |

Vote:761 Mbarara Municipal Council

Quarter1

| | | | | |
|---|---|--|--|---|
| 227001 Travel inland | 43,190 | 9,958 | 23 % | 9,958 |
| 227002 Travel abroad | 15,000 | 0 | 0 % | 0 |
| 227003 Carriage, Haulage, Freight and transport hire | 7,000 | 0 | 0 % | 0 |
| 227004 Fuel, Lubricants and Oils | 20,000 | 0 | 0 % | 0 |
| 228001 Maintenance - Civil | 2,500 | 0 | 0 % | 0 |
| 282101 Donations | 8,000 | 0 | 0 % | 0 |
| 321617 Salary Arrears (Budgeting) | 15,184 | 0 | 0 % | 0 |
| Wage Rect: | 278,770 | 67,542 | 24 % | 67,542 |
| Non Wage Rect: | 1,133,205 | 218,702 | 19 % | 218,702 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 1,411,974 | 286,244 | 20 % | 286,244 |
| Reasons for over/under performance: Inadequate local revenue for 1st quarter led to some planned activities not being done. Pension for September was not fully paid as the funds were not enough | | | | |
| Output : 138102 Human Resource Management Services | | | | |
| %age of LG establish posts filled | (75%) Most of the staff posts filled | (15%) Some of 4 posts submitted for filling on replacement in DSC | (75%)Most of the staff posts filled | (15%)Some of 4 posts submitted for filling on replacement in DSC |
| %age of staff appraised | (99%) All staff appraised | (25%) All traditional staff appraised for FY 17/18. Teachers not yet appraised | (99%)All staff appraised | (25%)All traditional staff appraised for FY 17/18. Teachers not yet appraised |
| %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 the due date of 28 of every month | (99%)All Staff salary paid by the due date of 28th | (99%)All staff paid salary by the due date of 28 of every month |
| %age of pensioners paid by 28th of every month | (99%) All pensioners paid by the 28th of every month | (75%) All pensioner paid July and August but very few were paid in September due to insufficient funds | (99%)All Staff salary paid by the due date of 28th | (75%)All pensioner paid July and August but very few were paid in September due to insufficient funds |
| Non Standard Outputs: | Break tea provided to all Staff. Labour day and end of year parties organized Christmas and Idi bonus paid to all staff and councilors | | | |
| 221003 Staff Training | 5,000 | 0 | 0 % | 0 |
| 221008 Computer supplies and Information Technology (IT) | 500 | 0 | 0 % | 0 |
| 221009 Welfare and Entertainment | 128,720 | 13,800 | 11 % | 13,800 |
| 221011 Printing, Stationery, Photocopying and Binding | 11,796 | 1,490 | 13 % | 1,490 |
| 221017 Subscriptions | 700 | 0 | 0 % | 0 |
| 222001 Telecommunications | 720 | 180 | 25 % | 180 |
| 224005 Uniforms, Beddings and Protective Gear | 8,263 | 0 | 0 % | 0 |

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Quarter1

| | | | | |
|----------------------|---------|--------|------|--------|
| 227001 Travel inland | 14,959 | 3,731 | 25 % | 3,731 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 170,658 | 19,201 | 11 % | 19,201 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 170,658 | 19,201 | 11 % | 19,201 |

Reasons for over/under performance: Some activities funded by local revenue were not done due to poor revenue collection. Teachers are to be appraised in December 18 since their appraisal period is by calendar year. Most of the pensioners were not paid in September as the funds released were not enough

Output : 138111 Records Management Services

| | | | | |
|---|---|--|--|---|
| %age of staff trained in Records Management | (99%) Records Officer and 2 Records Assistants trained on job in records management | (99%) Records Staff trained on job in records management | (99%)Records Officer and 2 Records Assistants trained on job in records management | (99%)Records Staff trained on job in records management |
| Non Standard Outputs: | All records kept in order All mails and correspondences delivered | Mails and correspondences delivered on time. | All records kept in order All mails and correspondences delivered | Mails and correspondences delivered on time. |
| 211103 Allowances | 2,376 | 0 | 0 % | 0 |
| 221009 Welfare and Entertainment | 1,200 | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 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 | 0 | 0 % | 0 |
| 227001 Travel inland | 6,180 | 1,384 | 22 % | 1,384 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 19,236 | 1,384 | 7 % | 1,384 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 19,236 | 1,384 | 7 % | 1,384 |

Reasons for over/under performance: Inadequate local revenue led to not doing all the planned activities

Capital Purchases**Output : 138172 Administrative Capital**

| | | | | |
|---|--|--------------|-----------------------|-------------|
| No. of computers, printers and sets of office furniture purchased | (8) 4 fire extinguishers, 2 office desks and 2 Office chairs, Office carpets | (0) Not done | (2)Fire extinguishers | (0)Not done |
| Non Standard Outputs: | N/A | | | |
| 312203 Furniture & Fixtures | 17,000 | 0 | 0 % | 0 |

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| | | | | |
|---|------------------|----------------|---------------|----------------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 17,000 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 17,000 | 0 | 0 % | 0 |
| Reasons for over/under performance: Funds not provided due to poor local revenue collection | | | | |
| <i>Total For Administration : Wage Rect:</i> | <i>278,770</i> | <i>67,542</i> | <i>24 %</i> | <i>67,542</i> |
| <i>Non-Wage Reccurent:</i> | <i>1,323,099</i> | <i>239,287</i> | <i>18 %</i> | <i>239,287</i> |
| <i>GoU Dev:</i> | <i>17,000</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>1,618,869</i> | <i>306,829</i> | <i>19.0 %</i> | <i>306,829</i> |

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 |
|---|---|---|---------------|---|---|
| Programme : 1481 Financial Management and Accountability(LG) | | | | | |
| Higher LG Services | | | | | |
| Output : 148101 LG Financial Management services | | | | | |
| Date for submitting the Annual Performance Report | (2019-05-30) The annual performance report for 2018/19 is submitted to Council on 30th May 2019 in the council hall | (05/30/2019) N/A | | ()NA | (2019-05-30)N/A |
| Non Standard Outputs: | All staff salaries paid by 28th of the month and allowances to staff paid, Quarterly mobilization talk shows on radio and workshops conducted, Books of accounts posted and reconciled by every 15th of the month, Receipting media procured and issued to the Divisions, Revenue collected and supervised in all the six Divisions, Divisions are supervised in writing of books of accounts and revenues monitored. | All staff salaries paid by 28th of every month and allowances to staff paid. Books of accounts posted and reconciled by every 15th of every month. Receipting media procured and issued to divisions and supervised in all six divisions. Writing of books of accounts and revenue monitored. | | All staff salaries paid by 28th of the month and allowances to staff paid, Quarterly mobilization talk shows on radio and workshops conducted, Books of accounts posted and reconciled by every 15th of the month, Receipting media procured and issued to the Divisions, Revenue collected and supervised in all the six Divisions, Divisions are supervised in writing of books of accounts and revenues monitored. | All staff salaries paid by 28th of every month and allowances to staff paid. Books of accounts posted and reconciled by every 15th of every month. Receipting media procured and issued to divisions and supervised in all six divisions. Writing of books of accounts and revenue monitored. |
| 211101 General Staff Salaries | 143,091 | 35,593 | 25 % | | 35,593 |
| 211103 Allowances | 17,704 | 771 | 4 % | | 771 |
| 221009 Welfare and Entertainment | 7,400 | 744 | 10 % | | 744 |
| 221011 Printing, Stationery, Photocopying and Binding | 92,900 | 6,785 | 7 % | | 6,785 |
| 221014 Bank Charges and other Bank related costs | 10,000 | 425 | 4 % | | 425 |
| 221016 IFMS Recurrent costs | 30,000 | 6,542 | 22 % | | 6,542 |
| 221017 Subscriptions | 1,200 | 0 | 0 % | | 0 |
| 222001 Telecommunications | 720 | 270 | 38 % | | 270 |
| 227001 Travel inland | 15,819 | 3,839 | 24 % | | 3,839 |
| 227002 Travel abroad | 5,000 | 0 | 0 % | | 0 |
| Wage Rect: | 143,091 | 35,593 | 25 % | | 35,593 |
| Non Wage Rect: | 180,743 | 19,376 | 11 % | | 19,376 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 323,834 | 54,969 | 17 % | | 54,969 |

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: | Changing from tier 2 to tier 1 and going live was delayed. We went live in 2nd month of the quarter Receiving cash limits late about 2 or 3 weeks later. Suppliers were not loaded in the new system thus no supplier was paid in quarter 1 | | | | |
| Output : 148102 Revenue Management and Collection Services | | | | | |
| Value of LG service tax collection | (437056600) To be collected from 6 divisions of Kakoba, Kamukuzi, Nyamitanga, Biharwe, Kakiika and Nyakayojo | (75811559) Local service tax was collected from all six divisions and the centre | | (109264150)To be collected from 6 divisions of Kakoba, Kamukuzi, Nyamitanga, Biharwe, Kakiika and Nyakayojo | (75811559)Local service tax was collected from all six divisions and the centre |
| Value of Hotel Tax Collected | (109989700) To be collected from 6 divisions of Kakoba, Kamukuzi, Nyamitanga, Biharwe, Kakiika and Nyakayojo | (7189022) Local hotel tax was collected from six divisions | | (27497425)To be collected from 6 divisions of Kakoba, Kamukuzi, Nyamitanga, Biharwe, Kakiika and Nyakayojo | (7189022)Local hotel tax was collected from six divisions |
| Value of Other Local Revenue Collections | (7044201615) To be collected from 6 divisions of Kakoba, Kamukuzi, Nyamitanga, Biharwe, Kakiika and Nyakayojo | (901396255) Other Local Revenues were collected in the six divisions | | (1761050403.75)To be collected from 6 divisions of Kakoba, Kamukuzi, Nyamitanga, Biharwe, Kakiika and Nyakayojo | (901396255)Other Local Revenues were collected in the six divisions |
| Non Standard Outputs: | N/A | N/A | | | N/A |
| 211103 Allowances | 16,000 | 0 | 0 % | | 0 |
| 223001 Property Expenses | 385,585 | 0 | 0 % | | 0 |
| 227004 Fuel, Lubricants and Oils | 8,000 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 409,585 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 409,585 | 0 | 0 % | | 0 |
| Reasons for over/under performance: | Revenue collectors were awarded in the second month of the quarter and there were no commissions paid. Revenue supervision was not very effective as finance staff was attending to IFMS Trainers during migration | | | | |
| Output : 148105 LG Accounting Services | | | | | |
| Date for submitting annual LG final accounts to Auditor General | (2018-08-31) The final Accounts for the financial year 2017/18 prepared and 14 copies submitted to the Office of the Auditor general by 31st August 2018 with a copy to the Accountant General | (08/28/2018) The Final Accounts of FY 2017/18 were prepared and 14 copies submitted to the office of the Auditor General on 28/08/2018 with a copy of to Accountant General. | | (0)NA | (2018-08-28)The Final Accounts of FY 2017/18 were prepared and 14 copies submitted to the office of the Auditor General on 28/08/2018 with a copy of to Accountant General. |

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| Non Standard Outputs: | Monthly and quarterly financial reports prepared and submitted to the Mayor | Monthly and quarterly financial reports prepared and submitted to the Mayor | Monthly and quarterly financial reports prepared and submitted to the Mayor | Monthly and quarterly financial reports prepared and submitted to the Mayor |
|---|--|---|---|---|
| 211103 Allowances | 8,500 | 264 | 3 % | 264 |
| 221002 Workshops and Seminars | 14,500 | 0 | 0 % | 0 |
| 221008 Computer supplies and Information Technology (IT) | 7,000 | 0 | 0 % | 0 |
| 221009 Welfare and Entertainment | 1,500 | 540 | 36 % | 540 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 505 | 17 % | 505 |
| 221017 Subscriptions | 4,800 | 0 | 0 % | 0 |
| 222001 Telecommunications | 1,560 | 180 | 12 % | 180 |
| 227001 Travel inland | 20,539 | 2,896 | 14 % | 2,896 |
| 227003 Carriage, Haulage, Freight and transport hire | 3,000 | 0 | 0 % | 0 |
| 227004 Fuel, Lubricants and Oils | 3,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 67,399 | 4,385 | 7 % | 4,385 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 67,399 | 4,385 | 7 % | 4,385 |
| Reasons for over/under performance: | Changing from tier 2 to tier 1 and going live was in the month of August 2018 and this led to late implementation. Also poor local revenue collection negatively affected the allocation to the department and expenditures. | | | |
| <i>Total For Finance : Wage Rect:</i> | <i>143,091</i> | <i>35,593</i> | <i>25 %</i> | <i>35,593</i> |
| <i>Non-Wage Reccurent:</i> | <i>657,727</i> | <i>23,761</i> | <i>4 %</i> | <i>23,761</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>800,818</i> | <i>59,354</i> | <i>7.4 %</i> | <i>59,354</i> |

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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: | Council minutes kept in good order | council and seccoral committee meetings were held | | Council minutes kept in good order | Council and sectoral committee meetings sat once each |
| 211103 Allowances | 1,275 | 0 | 0 % | | 0 |
| 221009 Welfare and Entertainment | 8,000 | 1,450 | 18 % | | 1,450 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 0 | 0 % | | 0 |
| 222001 Telecommunications | 1,200 | 0 | 0 % | | 0 |
| 224005 Uniforms, Beddings and Protective Gear | 500 | 0 | 0 % | | 0 |
| 227001 Travel inland | 4,435 | 1,610 | 36 % | | 1,610 |
| 227003 Carriage, Haulage, Freight and transport hire | 8,000 | 0 | 0 % | | 0 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 74 | 2 % | | 74 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 30,410 | 3,134 | 10 % | | 3,134 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 30,410 | 3,134 | 10 % | | 3,134 |
| Reasons for over/under performance: | Sectoral committee meetings were not held as scheduled due to low local revenue inflows that delayed their facilitation | | | | |
| Output : 138202 LG procurement management services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | All works, supplies and services awarded for both the Municipality and the Divisions Procurement reports submitted to PPDA | Few suppliers and service providers for FY 2018/19 were awarded | | All works, supplies and services awarded for both the Municipality and the Divisions Procurement reports submitted to PPDA | Few suppliers and service providers for FY 2018/19 were awarded |
| 211101 General Staff Salaries | 19,403 | 4,849 | 25 % | | 4,849 |
| 211103 Allowances | 24,612 | 0 | 0 % | | 0 |
| 221001 Advertising and Public Relations | 7,000 | 0 | 0 % | | 0 |
| 221008 Computer supplies and Information Technology (IT) | 5,000 | 0 | 0 % | | 0 |
| 221009 Welfare and Entertainment | 2,400 | 0 | 0 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,425 | 0 | 0 % | | 0 |
| 221017 Subscriptions | 1,200 | 0 | 0 % | | 0 |
| 222001 Telecommunications | 720 | 0 | 0 % | | 0 |

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| | | | | |
|----------------------------------|--------|-------|------|-------|
| 227001 Travel inland | 9,180 | 0 | 0 % | 0 |
| 227004 Fuel, Lubricants and Oils | 3,000 | 0 | 0 % | 0 |
| Wage Rect: | 19,403 | 4,849 | 25 % | 4,849 |
| Non Wage Rect: | 58,537 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 77,940 | 4,849 | 6 % | 4,849 |

Reasons for over/under performance: All works and some supplies and services were not awarded. BOQ preparation were not completed due to inadequate allocation of funds out of local revenue.

Output : 138206 LG Political and executive oversight

| | | | | |
|---|--|--|---|--|
| No of minutes of Council meetings with relevant resolutions | (6) Council meets once in two months and each will have one set of minutes. Council must have relevant resolutions | () council and secotoral committees met once and minutes recorded and kept | (1)Council meets once in two months and each will have one set of minutes. Council must have relevant resolutions | ()council and secotoral committees met once and minutes recorded and kept |
| Non Standard Outputs: | Mayor, Deputy Mayor and Division chairmen paid their monthly salary | Mayor, Deputy Mayor and division chairpersons were paid their monthly salary | Mayor, Deputy Mayor and Division chairmen paid their monthly salary | Mayor, Deputy Mayor and division chairpersons were paid their monthly salary |
| 211101 General Staff Salaries | 70,073 | 10,877 | 16 % | 10,877 |
| 211103 Allowances | 275,161 | 47,730 | 17 % | 47,730 |
| 222001 Telecommunications | 1,200 | 0 | 0 % | 0 |
| 227001 Travel inland | 74,750 | 0 | 0 % | 0 |
| 227004 Fuel, Lubricants and Oils | 7,019 | 0 | 0 % | 0 |
| Wage Rect: | 70,073 | 10,877 | 16 % | 10,877 |
| Non Wage Rect: | 358,130 | 47,730 | 13 % | 47,730 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 428,203 | 58,607 | 14 % | 58,607 |

Reasons for over/under performance: The second set of committee meetings were not held due to inadequate allocation of funds due to poor collection of local revenue.

Output : 138207 Standing Committees Services

| | | | | |
|--|--|--|--|--|
| N/A | | | | |
| Non Standard Outputs: | Sectoral committee meetings held (5 committees, each meets once in 2 months, Executive committee meet monthly. | one sectoral meeting and 3 executive meetings were held and minutes recorded | Sectoral committee meetings held (5 committees, each meets once in 2 months, Executive committee meet monthly. | one sectoral meeting and 3 executive meetings were held and minutes recorded |
| 211103 Allowances | 50,640 | 8,810 | 17 % | 8,810 |
| 213001 Medical expenses (To employees) | 1,200 | 0 | 0 % | 0 |
| 222001 Telecommunications | 5,760 | 200 | 3 % | 200 |
| 223005 Electricity | 2,400 | 0 | 0 % | 0 |
| 223006 Water | 960 | 0 | 0 % | 0 |
| 227001 Travel inland | 41,586 | 12,986 | 31 % | 12,986 |

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| | | | | |
|---|--|--|--|--|
| 227004 Fuel, Lubricants and Oils | 7,776 | 1,389 | 18 % | 1,389 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 110,322 | 23,385 | 21 % | 23,385 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 110,322 | 23,385 | 21 % | 23,385 |
| Reasons for over/under performance: Delays to receive councilors facilitation pushed the sectoral committee sitting of September to October. Insufficient local revenue allocation due to poor collection led to poor performance | | | | |
| Capital Purchases | | | | |
| Output : 138272 Administrative Capital | | | | |
| N/A | | | | |
| Non Standard Outputs: | Office furniture for Clerk to Council Procured | office furniture for clerk to council was not procured | Office furniture for Clerk to Council Procured | office furniture for clerk to council was not procured |
| 312203 Furniture & Fixtures | 1,800 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 1,800 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 1,800 | 0 | 0 % | 0 |
| Reasons for over/under performance: Procurement was not effected due to delays in the procurement process and no allocation of funds. | | | | |
| <i>Total For Statutory Bodies : Wage Rect:</i> | <i>89,476</i> | <i>15,726</i> | <i>18 %</i> | <i>15,726</i> |
| <i>Non-Wage Reccurent:</i> | <i>557,399</i> | <i>74,249</i> | <i>13 %</i> | <i>74,249</i> |
| <i>GoU Dev:</i> | <i>1,800</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>648,675</i> | <i>89,975</i> | <i>13.9 %</i> | <i>89,975</i> |

Quarter1

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|---|---------------------|--|---|
| Programme : 0181 Agricultural Extension Services | | | | | |
| Higher LG Services | | | | | |
| Output : 018101 Extension Worker Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | More Agricultural staff recruited Staff paid their salaries in time by 28th of every month. Technical Support to the Urban farmers Meat inspected in the Abattoirs Farmers trained in backyard gardening. &n bsp; Stray dogs eliminated Dogs and cats immunised against rabies | salaries have been paid for all staff in the first quarter. Farmers have been trained in urban farming especially backyard gardening. meat inspection kits were procured, . | | More Agricultural staff recruited Staff paid their salaries in time by 28th of every month. Technical Support to the Urban farmers Meat inspected in the Abattoirs Farmers trained in backyard gardening. Stray dogs eliminated Dogs and cats immunised against rabies | salaries have been paid for all staff in the first quarter. Farmers have been trained in urban farming especially backyard gardening. meat inspection kits were procured, . |
| 211101 General Staff Salaries | 53,265 | 6,714 | 13 % | | 6,714 |
| 211103 Allowances | 9,500 | 0 | 0 % | | 0 |
| 221001 Advertising and Public Relations | 9,620 | 0 | 0 % | | 0 |
| 221002 Workshops and Seminars | 37,880 | 9,375 | 25 % | | 9,375 |
| 223001 Property Expenses | 19,000 | 0 | 0 % | | 0 |
| 224001 Medical and Agricultural supplies | 7,500 | 1,875 | 25 % | | 1,875 |
| 227001 Travel inland | 6,440 | 1,610 | 25 % | | 1,610 |
| 227004 Fuel, Lubricants and Oils | 10,661 | 67 | 1 % | | 67 |
| Wage Rect: | 53,265 | 6,714 | 13 % | | 6,714 |
| Non Wage Rect: | 100,601 | 12,927 | 13 % | | 12,927 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 153,865 | 19,641 | 13 % | | 19,641 |
| Reasons for over/under performance: | | The department has not recruited all the planned extension officers. Local revenue allocation was insufficient | | | |

Output : 018175 Non Standard Service Delivery Capital

| | | | | | |
|-----------------------|---|------------------------------------|----------|---|------------------------------------|
| N/A | | | | | |
| Non Standard Outputs: | Banana plantation multiplication Centre (Demo site) established | Kenkombe slaughter house renovated | not done | Banana plantation multiplication Centre (Demo site) established | Kenkombe slaughter house renovated |

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Quarter1

| | | | | |
|--------------------------|--------|---|-----|---|
| 312301 Cultivated Assets | 58,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 58,000 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 58,000 | 0 | 0 % | 0 |

Reasons for over/under performance: This activity will be implemented in 3rd quarter when all the required funds are available.

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

| | | | | |
|---|---|---|---|---|
| No of awareness radio shows participated in | (4) Radio and T.V talk shows | (01) one radio talkshow was held at glory FM radio .the talk was specific to boda boda business in Town and progress of government programm on markets(MATIP) | (0)Radio and T.V talk show | (0)one radio talkshow was held at glory FM radio .the talk was specific to boda boda business in Town and progress of government programm on markets(MATIP) |
| No. of trade sensitisation meetings organised at the District/Municipal Council | (6) Trade sensitization meetings held per division | (01) One meeting was held specific to get feedback on services provided by government in kakoba division | (0)Trade sensitization meetings held per division | (01)One meeting was held specific to get feedback on services provided by government in kakoba division |
| No of businesses inspected for compliance to the law | (15000) Inspection of business for compliance | (1920) 1920 businesses were inspected for licensing | (2000)Inspection of business for compliance | (1920)1920 businesses were inspected for licensing |
| No of businesses issued with trade licenses | (20000) Number of businesses issued with trade license | (2752) 2752 business outlets were issued with Trade license upon inspection by the technical team | (3000)Number of businesses issued with trade license | (2752)2752 business outlets were issued with Trade license upon inspection by the technical team |
| Non Standard Outputs: | 1. No. of meetings to promote and facilitate Local Economic Development policy 2. No of market inspections conducted 3. 30 cooperatives (SACCO) trained 4. One Mbarara Investors forum created | All markets inspected. Three SACCOs trained | 1. No. of meetings to promote and facilitate Local Economic Development policy 2. No of market inspections conducted 3. 30 cooperatives (SACCO) trained 4. One Mbarara Investors forum created | All markets inspected. Three SACCOs trained |
| 211101 General Staff Salaries | 19,916 | 3,777 | 19 % | 3,777 |
| 211103 Allowances | 5,000 | 320 | 6 % | 320 |
| 221001 Advertising and Public Relations | 2,000 | 100 | 5 % | 100 |
| 221002 Workshops and Seminars | 4,000 | 1,000 | 25 % | 1,000 |

Vote:761 Mbarara Municipal Council**Quarter1**

| | | | | |
|---|--------|-------|------|-------|
| 221011 Printing, Stationery, Photocopying and Binding | 1,500 | 220 | 15 % | 220 |
| 222001 Telecommunications | 800 | 30 | 4 % | 30 |
| 225002 Consultancy Services- Long-term | 16,320 | 0 | 0 % | 0 |
| 227001 Travel inland | 11,549 | 1,796 | 16 % | 1,796 |
| 227004 Fuel, Lubricants and Oils | 3,000 | 0 | 0 % | 0 |
| Wage Rect: | 19,916 | 3,777 | 19 % | 3,777 |
| Non Wage Rect: | 44,169 | 3,466 | 8 % | 3,466 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 64,085 | 7,243 | 11 % | 7,243 |

Reasons for over/under performance: The funds from local revenue was far less than expected and had to be reserved to make it reasonable to do some meaningful activity in the next quarter

Capital Purchases**Output : 018372 Administrative Capital**

| | | | | |
|-----------------------------|--|----------|--|----------|
| N/A | | | | |
| Non Standard Outputs: | Number of tables and chairs procured for production department | not done | Number of tables and chairs procured for production department | not done |
| 312203 Furniture & Fixtures | 3,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 3,000 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 3,000 | 0 | 0 % | 0 |

Reasons for over/under performance: The money is being saved to buy office furniture during the second quarter

Output : 018380 Construction and Rehabilitation of Markets

| | | | | |
|-------------------------|--|----------|--|----------|
| N/A | | | | |
| Non Standard Outputs: | Number of markets supported in improving the market conditions | not done | Number of markets supported in improving the market conditions | not done |
| 312104 Other Structures | 10,100 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 10,100 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 10,100 | 0 | 0 % | 0 |

Reasons for over/under performance: Due to insufficient allocation of local revenue the activity will be conducted during the 3rd quarter.

| | | | | |
|---|---------|--------|------|--------|
| Total For Production and Marketing : Wage Rect: | 73,181 | 10,491 | 14 % | 10,491 |
| Non-Wage Reccurent: | 144,770 | 16,393 | 11 % | 16,393 |
| GoU Dev: | 71,100 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |

Vote:761 Mbarara Municipal Council**Quarter1**

| | | | | |
|---------------------|----------------|---------------|--------------|---------------|
| <i>Grand Total:</i> | <i>289,051</i> | <i>26,884</i> | <i>9.3 %</i> | <i>26,884</i> |
|---------------------|----------------|---------------|--------------|---------------|

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 |
|--|---|--|---------------|---|--|
| Programme : 0881 Primary Healthcare | | | | | |
| Higher LG Services | | | | | |
| Output : 088101 Public Health Promotion | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Staff salaries and allowances paid by 28th of every month. Patients treated in all Health Units. Public Health Inspections and Education done. Garbage Composting done at Kenkombe. Town Centre kept clean all the time | Staff salaries and allowances paid. Patients treated in all health centres. Public health inspections carried out. Garbage collected in town and composted at Kenkombe | | Staff salaries and allowances paid by 28th of every month. Patients treated in all Health Units. Public Health Inspections and Education done. Garbage Composting done at Kenkombe. Town Centre kept clean all the time | Staff salaries and allowances paid. Patients treated in all health centres. Public health inspections carried out. Garbage collected in town and composted at Kenkombe |
| 211101 General Staff Salaries | 1,228,139 | 290,340 | 24 % | | 290,340 |
| 211103 Allowances | 32,803 | 7,683 | 23 % | | 7,683 |
| 213001 Medical expenses (To employees) | 7,000 | 0 | 0 % | | 0 |
| 221001 Advertising and Public Relations | 4,000 | 0 | 0 % | | 0 |
| 221002 Workshops and Seminars | 7,000 | 1,600 | 23 % | | 1,600 |
| 221009 Welfare and Entertainment | 1,200 | 0 | 0 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,500 | 1,144 | 21 % | | 1,144 |
| 221017 Subscriptions | 2,100 | 0 | 0 % | | 0 |
| 222001 Telecommunications | 1,920 | 480 | 25 % | | 480 |
| 223001 Property Expenses | 110,000 | 8,048 | 7 % | | 8,048 |
| 224001 Medical and Agricultural supplies | 8,300 | 1,500 | 18 % | | 1,500 |
| 224004 Cleaning and Sanitation | 3,999 | 0 | 0 % | | 0 |
| 224005 Uniforms, Beddings and Protective Gear | 11,000 | 0 | 0 % | | 0 |
| 227001 Travel inland | 34,719 | 7,872 | 23 % | | 7,872 |
| 227004 Fuel, Lubricants and Oils | 9,000 | 1,000 | 11 % | | 1,000 |
| 228001 Maintenance - Civil | 2,000 | 0 | 0 % | | 0 |
| 228002 Maintenance - Vehicles | 4,000 | 314 | 8 % | | 314 |
| Wage Rect: | 1,228,139 | 290,340 | 24 % | | 290,340 |
| Non Wage Rect: | 244,541 | 29,640 | 12 % | | 29,640 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 1,472,680 | 319,980 | 22 % | | 319,980 |

Vote:761 Mbarara Municipal Council

Quarter1

Workplan : 5 Health

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|--|--------------|--|---|
| Reasons for over/under performance: | Inadequate local revenue funding and Delayed access to IFMS due to shift from Tier 2 to tier 1let to not doing all the activities | | | | |
| Lower Local Services | | | | | |
| Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS) | | | | | |
| Number of trained health workers in health centers | (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 | (95) Trained health workers in all health centres in the Municipality | | (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 | (95)Trained health workers in all health centres in the Municipality |
| 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 | (12) Health Education sessions and continuous professional development training sessions in all health centres | | (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 | (12)Health Education sessions and continuous professional development training sessions in all health centres |
| Number of outpatients that visited the Govt. health facilities. | (160000) Out patients in Mbarara Municipal HC IV, Kakoba HC III, Nyamitanga HC III, Nyamityobora HC II, Kamukuzi HC II, Kamukuzi DMO HC II, Ruti HC II, Biharwe HC III, Nyakayojo HC III, Rwemigina HC II, Rwakishakizi HC II, Kichwamba HC II. We expect a further increase in the number | (42035) Out patients treated in all Health centres in the Municipality | | (40000)Out patients in Mbarara Municipal HC IV, Kakoba HC III, Nyamitanga HC III, Nyamityobora HC II, Kamukuzi HC II, Kamukuzi DMO HC II, Ruti HC II, Biharwe HC III, Nyakayojo HC III, Rwemigina HC II, Rwakishakizi HC II, Kichwamba HC II. We expect a further increase in the number | (42035)Out patients treated in all Health centres in the Municipality |

Vote:761 Mbarara Municipal Council

Quarter1

| | | | | |
|--|---|---|---|--|
| Number of inpatients that visited the Govt. health facilities. | (1400) Mbarara Municipal Council HC IV, Nyakayojo HC III, Biharwe HC III and Kakoba HC III. We expect the number of deliveries to increase with establishment of maternity services at Kakoba HC III. | (366) Number of inpatients that were treated in all Health centres | (350)Mbarara Municipal Council HC IV, Nyakayojo HC III, Biharwe HC III and Kakoba HC III. We expect the number of deliveries to increase with establishment of maternity services at Kakoba HC III. | (366)Number of inpatients that were treated in all Health centres |
| No and proportion of deliveries conducted in the Govt. health facilities | (2600) Mbarara Municipal Council HC IV, Nyakayojo HC III, Biharwe HC III and Kakoba HC III. We expect the number of deliveries to increase with establishment of maternity services at Kakoba HC III. | (668) Deliveries done in all the all the Health centres in the Municipality | (650)Mbarara Municipal Council HC IV, Nyakayojo HC III, Biharwe HC III and Kakoba HC III. We expect the number of deliveries to increase with establishment of maternity services at Kakoba HC III. | (668)Deliveries done in all the all the Health centres in the Municipality |
| % 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%)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 | (8000) 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 | (2056) Number of children immunised in all health centres | (2000)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 | (2056)Number of children immunised in all health centres |
| Non Standard Outputs: | NA | NA | NA | NA |
| 263104 Transfers to other govt. units (Current) | 58,382 | 14,595 | 25 % | 14,595 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 58,382 | 14,595 | 25 % | 14,595 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 58,382 | 14,595 | 25 % | 14,595 |
| Reasons for over/under performance: | No challenges | | | |

Capital Purchases

Output : 088180 Health Centre Construction and Rehabilitation

N/A

Vote:761 Mbarara Municipal Council

Quarter1

| | | | | | |
|--|--|--------------|--------|---|-------------|
| Non Standard Outputs: | Construction of OPD, 2 unit staff house and a maternity ward at Kyarwabuganda HC III | Not done | | Construction of OPD, 2 unit staff house and a maternity ward at Kyarwabuganda HC III | Not done |
| 312101 Non-Residential Buildings | 500,000 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 500,000 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 500,000 | 0 | 0 % | | 0 |
| Reasons for over/under performance: | Still under procurement by Ministry of Health | | | | |
| Output : 088183 OPD and other ward Construction and Rehabilitation | | | | | |
| No of OPD and other wards constructed | (3) Construction of patients' waiting shades at Biharwe HC III and Rwakishakizi HC II Maintenance of Mbarara MC HC IV Buildings | (0) Not done | | (1)Construction of patients' waiting shades at Biharwe HC III and Rwakishakizi HC II Maintenance of Mbarara MC HC IV Buildings | (0)Not done |
| Non Standard Outputs: | N/A | NA | | | NA |
| 312101 Non-Residential Buildings | 46,811 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 46,811 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 46,811 | 0 | 0 % | | 0 |
| Reasons for over/under performance: | Procurement was in progress and also funds had not been allocated | | | | |
| Total For Health : Wage Rect: | 1,228,139 | 290,340 | 24 % | | 290,340 |
| Non-Wage Reccurent: | 302,923 | 44,235 | 15 % | | 44,235 |
| GoU Dev: | 546,811 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Grand Total: | 2,077,872 | 334,576 | 16.1 % | | 334,576 |

Vote:761 Mbarara Municipal Council

Quarter1

Workplan : 6 Education

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|---|---------------|---|--|
| Programme : 0781 Pre-Primary and Primary Education | | | | | |
| Higher LG Services | | | | | |
| Output : 078102 Primary Teaching Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Payment of Primary teachers salaries | Teachers' salaries were paid | | Teachers paid salaries | Teachers' salaries were paid |
| 211101 General Staff Salaries | 4,837,272 | 1,177,569 | 24 % | | 1,177,569 |
| Wage Rect: | 4,837,272 | 1,177,569 | 24 % | | 1,177,569 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 4,837,272 | 1,177,569 | 24 % | | 1,177,569 |
| Reasons for over/under performance: Some teachers' were not paid it time due to issues of supplier numbers being inconsistent | | | | | |
| Lower Local Services | | | | | |
| Output : 078151 Primary Schools Services UPE (LLS) | | | | | |
| No. of teachers paid salaries | (756) Teachers paid salaries in all the 62 government aided primary schools | (744) Teachers paid salaries in all the 62 government aided primary schools | | (756)Teachers paid salaries in all the 62 government aided primary schools | (744)Teachers paid salaries in all the 62 government aided primary schools |
| No. of qualified primary teachers | (756) Qualified teachers are in all the 62 government aided primary schools in the Municipality | (744) Qualified teachers are in all the 62 government aided primary schools in the Municipality | | (756)Qualified teachers are in all the 62 government aided primary schools in the Municipality | (744)Qualified teachers are in all the 62 government aided primary schools in the Municipality |
| No. of pupils enrolled in UPE | (27890) Pupils enrolled in all 62 UPE schools in the Municipality | (27890) Qualified teachers are in all the 62 government aided primary schools in the Municipality | | (27890)Pupils enrolled in all 62 UPE schools in the Municipality | (27890)Qualified teachers are in all the 62 government aided primary schools in the Municipality |
| No. of student drop-outs | (45) In all schools | (15) In all schools | | (15)In all schools | (15)In all schools |
| No. of Students passing in grade one | (2200) 2200 candidates in all P7 schools including private schools, are expected to pass in grade one | (2200) Candidates in all P7 schools including private schools, are expected to pass in grade one | | (2200)candidates in all P7 schools including private schools, are expected to pass in grade one | (2200)Candidates in all P7 schools including private schools, are expected to pass in grade one |
| No. of pupils sitting PLE | (3200) 3200 candidates enrolled for PLE in all the P7 schools(Govt and private) | (4641) Candidates enrolled for PLE in all the P7 schools (Govt and private) | | (3200)candidates enrolled for PLE in all the P7 schools (Govt and private) | (4641)Candidates enrolled for PLE in all the P7 schools (Govt and private) |
| Non Standard Outputs: | N/A | N/A | | | N/A |
| 263104 Transfers to other govt. units (Current) | 311,687 | 103,896 | 33 % | | 103,896 |

Vote:761 Mbarara Municipal Council**Quarter1**

| | | | | |
|----------------|---------|---------|------|---------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 311,687 | 103,896 | 33 % | 103,896 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 311,687 | 103,896 | 33 % | 103,896 |

Reasons for over/under performance: We planned to receive the UPE funds per quarter but was later received per term thereby over performance

Capital Purchases**Output : 078175 Non Standard Service Delivery Capital**

| | | | | |
|---|--------------------------------------|--|--------------------------------------|--|
| N/A | | | | |
| Non Standard Outputs: | Primary school head teachers trained | Primary school head teachers not yet trained | Primary school head teachers trained | Primary school head teachers not yet trained |
| 281504 Monitoring, Supervision & Appraisal of capital works | 14,423 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 14,423 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 14,423 | 0 | 0 % | 0 |

Reasons for over/under performance: Funding received are not enough to do the training to be done in the 3rd quarter

Output : 078180 Classroom construction and rehabilitation

| | | | | |
|--------------------------------------|--|--------------------------------------|---|--------------------------------------|
| No. of classrooms constructed in UPE | (8) Classroom constructed at Rukindo PS, Rwebiihuro PS, Nyamiyaga PS and Rwarire PS. Third phase of construction of 14 classrooms at Karama PS Retention on construction of Classrooms at Kambaba PS, Karama, and Rwenjeru Primary Schools | (10) Procurement process in progress | (2) Classroom constructed at Rukindo PS, Rwebiihuro PS, and Rwarire PS. Third phase of construction of 14 classrooms at Karama PS Retention on construction of Classrooms at Kambaba PS, Karama, and Rwenjeru Primary Schools | (10) Procurement process in progress |
| Non Standard Outputs: | N/A | N/A | N/A | N/A |
| 312101 Non-Residential Buildings | 651,005 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 651,005 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 651,005 | 0 | 0 % | 0 |

Reasons for over/under performance: Procurement processes have been delayed and no construction had been done.

Output : 078181 Latrine construction and rehabilitation

Vote:761 Mbarara Municipal Council

Quarter1

| | | | | |
|-------------------------------------|---|---------------------------------------|--|--------------------------------------|
| No. of latrine stances constructed | (10) Construction of lined pit latrines at Katebe PS and St Boniface, Bwenkoma PS | (2) Procurement processes are ongoing | (2)Two 5-stance lined pit latrines constructed at Katebe PS and St Boniface, Bwenkoma PS | (2)Procurement processes are ongoing |
| Non Standard Outputs: | N/A | N/A | N/A | N/A |
| 312101 Non-Residential Buildings | 48,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 48,000 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 48,000 | 0 | 0 % | 0 |
| Reasons for over/under performance: | Procurement processes have been delayed and no construction have been done | | | |

Output : 078182 Teacher house construction and rehabilitation

| | | | | |
|-------------------------------------|---|-----------------------------------|--|-----------------------------------|
| N/A | | | | |
| Non Standard Outputs: | Construction of a 3 Unit teachers house at Rwebishuri PS | Procurement processes are ongoing | A 3 Unit teachers house constructed at Rwebishuri PS | Procurement processes are ongoing |
| 312102 Residential Buildings | 138,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 138,000 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 138,000 | 0 | 0 % | 0 |
| Reasons for over/under performance: | Procurement processes have been delayed and construction have not started | | | |

Output : 078183 Provision of furniture to primary schools

| | | | | |
|--|---|------------------------------------|-----------------------|-----------------------------------|
| No. of primary schools receiving furniture | (4) Mbarara Parents PS Mbarara Army PS Kyamugorani PS Biharwe Moslem PS | (4) Procurement processes on going | (1)Mbarara Parents PS | (4)Procurement processes on going |
| Non Standard Outputs: | NA | N/A | NA | N/A |
| 312203 Furniture & Fixtures | 19,200 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 19,200 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 19,200 | 0 | 0 % | 0 |
| Reasons for over/under performance: | Procurement processes have been delayed to supply the furniture | | | |

Programme : 0782 Secondary Education

Higher LG Services

Output : 078201 Secondary Teaching Services

| | | | | |
|-----|--|--|--|--|
| N/A | | | | |
|-----|--|--|--|--|

Vote:761 Mbarara Municipal Council

Quarter1

| | | | | | |
|--|--|---|---|---|--|
| Non Standard Outputs: | | Salaries for Secondary School teachers paid by 28th of every month | Salaries for Secondary School teachers paid by 28th of every month | Salaries for Secondary School teachers paid by 28th of every month | Salaries for Secondary School teachers paid by 28th of every month |
| 211101 | General Staff Salaries | 4,809,665 | 957,838 | 20 % | 957,838 |
| | Wage Rect: | 4,809,665 | 957,838 | 20 % | 957,838 |
| | Non Wage Rect: | 0 | 0 | 0 % | 0 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | Donor Dev: | 0 | 0 | 0 % | 0 |
| | Total: | 4,809,665 | 957,838 | 20 % | 957,838 |
| Reasons for over/under performance: | | Some teachers with inconsistent supplier numbers received their salaries late and others did not. | | | |
| Lower Local Services | | | | | |
| Output : 078251 Secondary Capitation(USE)(LLS) | | | | | |
| No. of students enrolled in USE | | (5890) In the 11 USE Sec schools of; Mbarara Sec, Nyamitanga sec, Ngabo Academy, Mbarara Army Boarding and Mbarara College Kashari SS Nyakayojo SS St Peters Katukuru SS Western College and St Paul Biharwe | (5694) In the 11 USE Sec schools of; Mbarara Sec, Nyamitanga sec, Ngabo Academy, Mbarara Army Boarding and Mbarara College Kashari SS Nyakayojo SS St Peters Katukuru SS Western College and St Paul Biharwe | () | (5694)In the 11 USE Sec schools of; Mbarara Sec, Nyamitanga sec, Ngabo Academy, Mbarara Army Boarding and Mbarara College Kashari SS Nyakayojo SS St Peters Katukuru SS Western College and St Paul Biharwe |
| No. of teaching and non teaching staff paid | | (391) 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 | (391) All teachers and non teaching staff in Government aided Secondary Schools paid salary. | () | (391)All teachers and non teaching staff in Government aided Secondary Schools paid salary. |
| No. of students passing O level | | (1600) All students passing O-level in Government and private schools in the Municipality | (1600) All students passing O-level in Government and private schools in the Municipality | () | (1600)All students passing O-level in Government and private schools in the Municipality |
| No. of students sitting O level | | (1850) All students sitting O-level in all secondary schools both Government and private | (1850) All students sitting O-level in all secondary schools both Government and private | () | (1850)All students sitting O-level in all secondary schools both Government and private |
| Non Standard Outputs: | | N/A | N/A | | N/A |
| 263104 | Transfers to other govt. units (Current) | 755,491 | 172,699 | 23 % | 172,699 |

Vote:761 Mbarara Municipal Council**Quarter1**

| | | | | |
|----------------|---------|---------|------|---------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 755,491 | 172,699 | 23 % | 172,699 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 755,491 | 172,699 | 23 % | 172,699 |

Reasons for over/under performance: Some schools had issues with supplier numbers and had not received their USE by close of quarter

Programme : 0783 Skills Development**Higher LG Services****Output : 078301 Tertiary Education Services**

| | | | | |
|-------------------------------|--|--|--|--|
| N/A | | | | |
| Non Standard Outputs: | Payment of salaries to tertiary tutors and instructors | Tertiary teachers were paid salary and in time | Salary paid to tertiary tutors and instructors | Tertiary teachers were paid salary and in time |
| 211101 General Staff Salaries | 873,820 | 308,373 | 35 % | 308,373 |
| Wage Rect: | 873,820 | 308,373 | 35 % | 308,373 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 873,820 | 308,373 | 35 % | 308,373 |

Reasons for over/under performance: There was under budgeting for teachers thus over performance

Lower Local Services**Output : 078351 Skills Development Services**

| | | | | |
|---|--|--|--|--|
| N/A | | | | |
| Non Standard Outputs: | Payment of capitation to tertiary institutions | Capitation paid to tertiary institutions | Capitation paid to tertiary institutions | Capitation paid to tertiary institutions |
| 263104 Transfers to other govt. units (Current) | 865,304 | 214,689 | 25 % | 214,689 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 865,304 | 214,689 | 25 % | 214,689 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 865,304 | 214,689 | 25 % | 214,689 |

Reasons for over/under performance: No challenges

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

| | | | | |
|-----|--|--|--|--|
| N/A | | | | |
|-----|--|--|--|--|

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| Non Standard Outputs: | Inspection of all Primary schools, Secondary schools and tertiary schools both government and private institutions | All Schools were inspected | | All Schools were inspected |
|--|--|----------------------------|------|----------------------------|
| 211103 Allowances | 10,137 | 3,379 | 33 % | 3,379 |
| 227001 Travel inland | 6,063 | 2,000 | 33 % | 2,000 |
| 227003 Carriage, Haulage, Freight and transport hire | 5,196 | 1,726 | 33 % | 1,726 |
| 227004 Fuel, Lubricants and Oils | 19,368 | 6,456 | 33 % | 6,456 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 40,764 | 13,561 | 33 % | 13,561 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 40,764 | 13,561 | 33 % | 13,561 |

Reasons for over/under performance: Were had planned to receive the funds in quarters but was received per term

Output : 078403 Sports Development services

| Non Standard Outputs: | Sports managed at both Community and schools | Participated in the ball games in Kaberamaido | | Participated in the ball games in Kaberamaido |
|-----------------------|--|---|------|---|
| 211103 Allowances | 13,671 | 2,040 | 15 % | 2,040 |
| 227001 Travel inland | 12,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 25,671 | 2,040 | 8 % | 2,040 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 25,671 | 2,040 | 8 % | 2,040 |

Reasons for over/under performance: Inadequate funding due to poor local revenue collections. Some funds for activities done were not paid

Output : 078405 Education Management Services

| Non Standard Outputs: | Staff salaries paid Staff facilitated National examinations managed Scholarships paid | Staff salaries were paid in time except July which was paid in August. Staff were facilitated with travel allowances | | Staff salaries were paid in time except July which was paid in August. Staff were facilitated with travel allowances |
|--|---|--|------|--|
| 211101 General Staff Salaries | 58,270 | 11,533 | 20 % | 11,533 |
| 211103 Allowances | 27,000 | 66 | 0 % | 66 |
| 213002 Incapacity, death benefits and funeral expenses | 1,300 | 0 | 0 % | 0 |
| 221009 Welfare and Entertainment | 11,200 | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 17,976 | 0 | 0 % | 0 |
| 221017 Subscriptions | 1,000 | 0 | 0 % | 0 |
| 222001 Telecommunications | 2,300 | 0 | 0 % | 0 |

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| | | | | | |
|--|---|---|------------------------------|--|------------------------------|
| 224005 | Uniforms, Beddings and Protective Gear | 7,000 | 0 | 0 % | 0 |
| 227001 | Travel inland | 48,295 | 5,620 | 12 % | 5,620 |
| 227002 | Travel abroad | 5,000 | 0 | 0 % | 0 |
| 227003 | Carriage, Haulage, Freight and transport hire | 7,000 | 0 | 0 % | 0 |
| 227004 | Fuel, Lubricants and Oils | 7,984 | 0 | 0 % | 0 |
| 282103 | Scholarships and related costs | 3,000 | 0 | 0 % | 0 |
| | Wage Rect: | 58,270 | 11,533 | 20 % | 11,533 |
| | Non Wage Rect: | 139,055 | 5,686 | 4 % | 5,686 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | Donor Dev: | 0 | 0 | 0 % | 0 |
| | Total: | 197,325 | 17,220 | 9 % | 17,220 |
| Reasons for over/under performance: | | Activities funded by local revenue were not done due to inadequate local revenue allocation | | | |
| Capital Purchases | | | | | |
| Output : 078472 Administrative Capital | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | Office furniture | Furniture yet to be procured | Office furniture, ie three desks and three office chairs procured. | Furniture yet to be procured |
| 312203 | Furniture & Fixtures | 7,000 | 0 | 0 % | 0 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 0 | 0 | 0 % | 0 |
| | Gou Dev: | 7,000 | 0 | 0 % | 0 |
| | Donor Dev: | 0 | 0 | 0 % | 0 |
| | Total: | 7,000 | 0 | 0 % | 0 |
| Reasons for over/under performance: | | Delays in procurement | | | |
| Total For Education : Wage Rect: | | 10,579,027 | 2,455,313 | 23 % | 2,455,313 |
| Non-Wage Reccurent: | | 2,137,972 | 512,570 | 24 % | 512,570 |
| GoU Dev: | | 877,628 | 0 | 0 % | 0 |
| Donor Dev: | | 0 | 0 | 0 % | 0 |
| Grand Total: | | 13,594,627 | 2,967,884 | 21.8 % | 2,967,884 |

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Quarter1

Workplan : 7a Roads and Engineering

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|---|--------------|---|---|
| Programme : 0481 District, Urban and Community Access Roads | | | | | |
| Higher LG Services | | | | | |
| Output : 048106 Urban Roads Maintenance | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Paved and unpaved roads periodically maintained, Paved and Unpaved roads routinely maintained. Road safety works provided and monitoring and evaluation done | Road works on Koranorya, Mechanized maintenance of Galt road, Tipper hire of gravel, Manual Maintenance of Kyamugorani Road, culvert installation at Banyu road | | Paved and unpaved roads periodically maintained, Paved and Unpaved roads routinely maintained. Road safety works provided and monitoring and evaluation done | Road works on Koranorya, Mechanized maintenance of Galt road, Tipper hire of gravel, Manual Maintenance of Kyamugorani Road, culvert installation at Banyu road |
| 228001 Maintenance - Civil | 1,180,732 | 74,532 | 6 % | | 74,532 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 1,180,732 | 74,532 | 6 % | | 74,532 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 1,180,732 | 74,532 | 6 % | | 74,532 |
| Reasons for over/under performance: | procurement process is still on going hence some supplies have not been paid for | | | | |
| Lower Local Services | | | | | |
| Output : 048155 Urban unpaved roads rehabilitation (other) | | | | | |
| Length in Km of Urban unpaved roads rehabilitated | (60) Opening of new roads in the Divisions(10 km per division) Opening of road boundaries Installation of road beacons Monitoring of USMID roads Purchase of mechanical broom newly constructed roads Installation of culverts on newly opened roads | (0) Not yet done | | (15)Opening of new roads in the Divisions(10 km per division) Opening of road boundaries Installation of road beacons Monitoring of USMID roads Purchase of mechanical broom newly constructed roads Installation of culverts on newly opened roads | (0)Not yet done |
| Non Standard Outputs: | N/A | | | | |
| 242003 Other | 206,000 | 0 | 0 % | | 0 |

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| | | | | |
|----------------|---------|---|-----|---|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 206,000 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 206,000 | 0 | 0 % | 0 |

Reasons for over/under performance: This was not done because of inadequate local funds

Output : 048157 Bottle necks Clearance on Community Access Roads

| No. of bottlenecks cleared on community Access Roads | (1) Installation of a chequered steel plate to the Wooden deck at Katete bridge | (0) Not done | (1)Installation of a chequered steel plate to the Wooden deck at Katete bridge | (0)Not done |
|--|---|--------------|--|-------------|
| Non Standard Outputs: | N/A | | | |
| 242003 Other | 350,000 | 0 | 0 % | 0 |

| | | | | |
|----------------|---------|---|-----|---|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 350,000 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 350,000 | 0 | 0 % | 0 |

Reasons for over/under performance: This was not done because of inadequate local funds due to poor collections

Capital Purchases**Output : 048172 Administrative Capital**

| | | | | |
|-------------------------|--|----------|---|----------|
| N/A | | | | |
| Non Standard Outputs: | Land titles processed Local Environment committees trained Trees planted in different areas of the Municipality Solid waste management strategy popularization River Rwizi protected against encroachment and contamination Environmental screening and compliance monitoring Physical planning standards and regulations compliance Environmental screening | Not done | Land titles processed. Local Environment committees trained. Trees planted in different areas of the Municipality. Solid waste management strategy popularization. River Rwizi protected against encroachment and contamination. Environmental screening and compliance monitoring. Physical planning standards and regulations compliance. Environmental screening | Not done |
| 312104 Other Structures | 63,000 | 0 | 0 % | 0 |

Vote:761 Mbarara Municipal Council**Quarter1**

| | | | | |
|----------------|--------|---|-----|---|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 63,000 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 63,000 | 0 | 0 % | 0 |

Reasons for over/under performance: This was not done because of inadequate local funds due to poor collections

Output : 048180 Rural roads construction and rehabilitation

| Length in Km. of rural roads constructed | (15) Opening of new roads in the Municipality | (0) Not done | (4)Opening of new roads in the Municipality | (0)Not done |
|--|---|--------------|---|-------------|
| Non Standard Outputs: | N/A | | | |
| 312103 Roads and Bridges | 150,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 150,000 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 150,000 | 0 | 0 % | 0 |

Reasons for over/under performance: Inadequate local funds due to poor collections hence roads could not be opened

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

| | | | | |
|---|--|--|---|--|
| N/A | | | | |
| Non Standard Outputs: | Re-roofing of the Council building - White house, Improvement of water supply and sewerage system at MMC HC IV, Renovation of staff house on Stanley road, Payment of electricity and water bills, Development control Preparation of Engineering designs | Salaries and Allowances were paid, Utility bills paid and development controlled | Re-roofing of the Council building - White house, Improvement of water supply and sewerage system at MMC HC IV, Renovation of staff house on Stanley road, Payment of electricity and water bills, Development control. Preparation of Engineering designs. | Salaries and Allowances were paid, Utility bills paid and development controlled |
| 211101 General Staff Salaries | 198,602 | 49,097 | 25 % | 49,097 |
| 211103 Allowances | 27,560 | 6,066 | 22 % | 6,066 |
| 221002 Workshops and Seminars | 5,000 | 0 | 0 % | 0 |
| 221009 Welfare and Entertainment | 1,200 | 100 | 8 % | 100 |
| 221011 Printing, Stationery, Photocopying and Binding | 11,000 | 2,742 | 25 % | 2,742 |
| 221017 Subscriptions | 800 | 0 | 0 % | 0 |
| 222001 Telecommunications | 3,400 | 0 | 0 % | 0 |

Vote:761 Mbarara Municipal Council**Quarter1**

| | | | | |
|---|---------|--------|------|--------|
| 223001 Property Expenses | 10,000 | 0 | 0 % | 0 |
| 223005 Electricity | 40,000 | 3,638 | 9 % | 3,638 |
| 223006 Water | 10,000 | 2,448 | 24 % | 2,448 |
| 224004 Cleaning and Sanitation | 14,000 | 1,860 | 13 % | 1,860 |
| 225001 Consultancy Services- Short term | 25,000 | 0 | 0 % | 0 |
| 227001 Travel inland | 29,319 | 5,006 | 17 % | 5,006 |
| 228001 Maintenance - Civil | 188,000 | 0 | 0 % | 0 |
| Wage Rect: | 198,602 | 49,097 | 25 % | 49,097 |
| Non Wage Rect: | 365,279 | 21,860 | 6 % | 21,860 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 563,881 | 70,957 | 13 % | 70,957 |

Reasons for over/under performance: The planned funds were not spent because of inadequate local funds due to poor collections

Output : 048202 Vehicle Maintenance

N/A

| | | | | | |
|---|--|-------------------------------|------|--|-------------------------------|
| Non Standard Outputs: | All vehicles and road equipment maintained in good working condition | Some vehicles were maintained | | All vehicles and road equipment maintained in good working condition | Some vehicles were maintained |
| 211103 Allowances | 2,880 | 0 | 0 % | | 0 |
| 224005 Uniforms, Beddings and Protective Gear | 1,720 | 0 | 0 % | | 0 |
| 227001 Travel inland | 5,640 | 1,266 | 22 % | | 1,266 |
| 227004 Fuel, Lubricants and Oils | 10,168 | 0 | 0 % | | 0 |
| 228002 Maintenance - Vehicles | 127,800 | 4,000 | 3 % | | 4,000 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 148,208 | 5,266 | 4 % | | 5,266 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 148,208 | 5,266 | 4 % | | 5,266 |

Reasons for over/under performance: Their were inadequate local funds realized and road fund came in late in September hence all vehicles could not be maintained.

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

| | | | | | |
|------------------------------|--|--------------|-----|--|-------------|
| No of streetlights installed | (30) Number of street light installed in the central business District | (0) Not done | | (8)Number of street light installed in the central business District | (0)Not done |
| Non Standard Outputs: | N/A | | | | |
| 312104 Other Structures | 300,000 | 0 | 0 % | | 0 |

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| | | | | |
|---|--|----------------|--|----------------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 300,000 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 300,000 | 0 | 0 % | 0 |
| Reasons for over/under performance: The tender to install the lights has not yet been awarded | | | | |
| Output : 048383 Urban Beautification Infrastructure (parks, playgrounds, landscaping, e.t.c) | | | | |
| N/A | | | | |
| Non Standard Outputs: | Landscaping, grass, flowers and tree planting in the town Centre to improve the beauty of the town | Not done | Landscaping, grass, flowers and tree planting in the town Centre to improve the beauty of the town | Not done |
| 312104 Other Structures | 100 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 100 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 100 | 0 | 0 % | 0 |
| Reasons for over/under performance: The funds for beautification has not been allocated | | | | |
| <i>Total For Roads and Engineering : Wage Rect:</i> | <i>198,602</i> | <i>49,097</i> | <i>25 %</i> | <i>49,097</i> |
| <i>Non-Wage Reccurent:</i> | <i>1,694,219</i> | <i>101,659</i> | <i>6 %</i> | <i>101,659</i> |
| <i>GoU Dev:</i> | <i>1,069,100</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>2,961,921</i> | <i>150,756</i> | <i>5.1 %</i> | <i>150,756</i> |

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 |
|--|---|---|---------------|---|---|
| Programme : 1081 Community Mobilisation and Empowerment | | | | | |
| Higher LG Services | | | | | |
| Output : 108102 Support to Women, Youth and PWDs | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | <div>Number of street children resettled</div><div>Number of clothing purchased</div><div>Number of children fedotal number of litres procured </div><div>T </div> | Not done | | 25children resettled clothing procured | Not done |
| 211103 Allowances | 2,500 | 0 | 0 % | | 0 |
| 221009 Welfare and Entertainment | 600 | 0 | 0 % | | 0 |
| 224005 Uniforms, Beddings and Protective Gear | 500 | 0 | 0 % | | 0 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 5,600 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 5,600 | 0 | 0 % | | 0 |
| Reasons for over/under performance: No funds had been released | | | | | |
| Output : 108104 Facilitation of Community Development Workers | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | <div>staff salaries paid</div><div>workshops and seminars conducted</div><div>stationary procured</div><div> radio talk shows conducted</div><div>News papers procured </div> | Salaries of 10 staff paid, stationary procured and one radio talk show held | | salaries for 4 staff paid one work shop conducted stationery procured one radio talk held | Salaries of 10 staff paid, stationary procured and one radio talk show held |
| 211101 General Staff Salaries | 84,403 | 20,467 | 24 % | | 20,467 |
| 211103 Allowances | 19,122 | 0 | 0 % | | 0 |
| 221001 Advertising and Public Relations | 1,500 | 0 | 0 % | | 0 |
| 221002 Workshops and Seminars | 2,500 | 2,300 | 92 % | | 2,300 |

Vote:761 Mbarara Municipal Council**Quarter1**

| | | | | |
|--|---------|--------|------|--------|
| 221007 Books, Periodicals & Newspapers | 1,148 | 0 | 0 % | 0 |
| 221008 Computer supplies and Information Technology (IT) | 6,500 | 0 | 0 % | 0 |
| 221009 Welfare and Entertainment | 2,800 | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,999 | 0 | 0 % | 0 |
| 221017 Subscriptions | 1,000 | 0 | 0 % | 0 |
| 227001 Travel inland | 14,576 | 2,439 | 17 % | 2,439 |
| 227004 Fuel, Lubricants and Oils | 1,959 | 0 | 0 % | 0 |
| Wage Rect: | 84,403 | 20,467 | 24 % | 20,467 |
| Non Wage Rect: | 54,104 | 4,739 | 9 % | 4,739 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 138,507 | 25,205 | 18 % | 25,205 |

Reasons for over/under performance: Workshop not conducted due to lack of funds. Local Revenue collections were poor

Output : 108105 Adult Learning

| | | | | |
|---|--|--|---|--|
| No. FAL Learners Trained | (40) FAL instructors trained | (15) 15 instructors trained | (10)FAL instructors trained | (15)15 instructors trained |
| Non Standard Outputs: | 4 instructors review and planing meetings held, 2 training of FAL instructors, supervision and monitoring <div>100 T- shirts procured</div><div>Fuel procured </div> | One review meeting held, One training of 15 instructors done and supervision done in all divisions | One review meeting held one training of FAL instructors conducted Supervision conducted | One review meeting held, One training of 15 instructors done and supervision done in all divisions |
| 211103 Allowances | 2,500 | 620 | 25 % | 620 |
| 221009 Welfare and Entertainment | 320 | 80 | 25 % | 80 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,880 | 300 | 16 % | 300 |
| 224005 Uniforms, Beddings and Protective Gear | 1,309 | 0 | 0 % | 0 |
| 227004 Fuel, Lubricants and Oils | 2,003 | 484 | 24 % | 484 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 8,012 | 1,484 | 19 % | 1,484 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 8,012 | 1,484 | 19 % | 1,484 |

Reasons for over/under performance: Activities implemented as planned but not fully paid for due to insufficient funds

Output : 108106 Support to Public Libraries

N/A

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| | | | | | |
|--------------------------------------|---|--|--|--|---|
| Non Standard Outputs: | | Operationalisation of the library Literacy and book week cerebrated ULIA subscribed to one international workshop attended | Library maintained | Literacy day cerebrated ULIA subscribed to maintenance of the library | Library maintained |
| 221002 | Workshops and Seminars | 4,500 | 0 | 0 % | 0 |
| 221007 | Books, Periodicals & Newspapers | 3,778 | 880 | 23 % | 880 |
| 221008 | Computer supplies and Information Technology (IT) | 3,200 | 700 | 22 % | 700 |
| 221009 | Welfare and Entertainment | 1,200 | 0 | 0 % | 0 |
| 221012 | Small Office Equipment | 1,400 | 200 | 14 % | 200 |
| 221017 | Subscriptions | 700 | 0 | 0 % | 0 |
| 222001 | Telecommunications | 360 | 0 | 0 % | 0 |
| 222003 | Information and communications technology (ICT) | 2,248 | 537 | 24 % | 537 |
| 223001 | Property Expenses | 400 | 30 | 8 % | 30 |
| 227001 | Travel inland | 6,780 | 863 | 13 % | 863 |
| 228003 | Maintenance – Machinery, Equipment & Furniture | 521 | 0 | 0 % | 0 |
| Wage Rect: | | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | | 25,087 | 3,210 | 13 % | 3,210 |
| Gou Dev: | | 0 | 0 | 0 % | 0 |
| Donor Dev: | | 0 | 0 | 0 % | 0 |
| Total: | | 25,087 | 3,210 | 13 % | 3,210 |
| Reasons for over/under performance: | | Literacy day cerebration set for second quarter. Some funds are reserved | | | |
| Output : 108107 Gender Mainstreaming | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | 6 gender awareness workshops Gender data updated in six divisions 6 gender budgeting workshops | One meeting with staff on gender and one training of staff on gender mainstreaming and budgeting | 3meetings/ workshops | One meeting with staff on gender and one training of staff (center and divisions) on gender mainstreaming and budgeting |
| 221002 | Workshops and Seminars | 3,760 | 940 | 25 % | 940 |
| Wage Rect: | | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | | 3,760 | 940 | 25 % | 940 |
| Gou Dev: | | 0 | 0 | 0 % | 0 |
| Donor Dev: | | 0 | 0 | 0 % | 0 |
| Total: | | 3,760 | 940 | 25 % | 940 |

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 |
|---|---|---|---------------|--|---|
| Reasons for over/under performance: Activities funded by local revenue not done due to poor revenue collection | | | | | |
| Output : 108108 Children and Youth Services | | | | | |
| No. of children cases (Juveniles) handled and settled | (50) No. of Street children resettled | (2) Two children resettled | | (13)No. of Street children resettled | (2)Two children resettled |
| Non Standard Outputs: | Youth day cerebrated OVC service providers trained on OVC policy and quality standards <div>30 youth groups supported under YLP </div><div>Department activities supervised</div><div>4 youth council meetings held </div> | Youth day cerebrated in Mpigi, one youth council meeting held | | youth day cerebrated one training of OVC One youth council meeting supervision conducted | Youth day cerebrated in Mpigi, one youth council meeting held |
| 211103 Allowances | 3,300 | 2,172 | 66 % | | 2,172 |
| 221002 Workshops and Seminars | 2,500 | 620 | 25 % | | 620 |
| 221009 Welfare and Entertainment | 200 | 0 | 0 % | | 0 |
| 223001 Property Expenses | 256,641 | 0 | 0 % | | 0 |
| 227003 Carriage, Haulage, Freight and transport hire | 1,000 | 900 | 90 % | | 900 |
| 227004 Fuel, Lubricants and Oils | 500 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 264,141 | 3,692 | 1 % | | 3,692 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 264,141 | 3,692 | 1 % | | 3,692 |
| Reasons for over/under performance: Training of OVC could not be conducted due to inadequate funding from local revenue. Youth livelihood funds had not been received by the end of the quarter | | | | | |
| Output : 108110 Support to Disabled and the Elderly | | | | | |
| N/A | | | | | |

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| Non Standard Outputs: | PWDs groups supported in IGAs (special grant) PWDs day celebrated PWDs trained in IGAs The elderly tained and their meetings facilitated Day of the elderly cerebrated | Two groups of PWDs supported under spacial grant | 2 PWDs groups supported | Two groups of PWDs supported under spacial grant |
|--|---|--|-------------------------|--|
| 211103 Allowances | 2,900 | 0 | 0 % | 0 |
| 221009 Welfare and Entertainment | 100 | 0 | 0 % | 0 |
| 223001 Property Expenses | 13,673 | 1,700 | 12 % | 1,700 |
| 227003 Carriage, Haulage, Freight and transport hire | 1,800 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 18,473 | 1,700 | 9 % | 1,700 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 18,473 | 1,700 | 9 % | 1,700 |

Reasons for over/under performance: Activities not implemented as planned due to inadequate allocation of local revenue

Output : 108113 Labour dispute settlement

| | | | | |
|----------------------------------|---|----------|---------------------|----------|
| N/A | <div>workers disputes settled</div><div>workshops and seminars held </div> | Not done | 10 disputes handled | Not done |
| 211103 Allowances | 800 | 0 | 0 % | 0 |
| 221002 Workshops and Seminars | 2,500 | 0 | 0 % | 0 |
| 227004 Fuel, Lubricants and Oils | 500 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,800 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 3,800 | 0 | 0 % | 0 |

Reasons for over/under performance: No funds released due to poor revenue collection

Output : 108114 Representation on Women's Councils

| | | | | |
|---------------------------------|---|--------------|---|-------------|
| No. of women councils supported | () 4 women council meetings held | (0) Not done | () | (0)Not done |
| Non Standard Outputs: | 4 women council meetings held UWEP monitored and supervised | Not done | one meeting held 5group supported under UWEP Supervision conducted one training conducted | Not done |
| 211103 Allowances | 3,385 | 0 | 0 % | 0 |

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| | | | | |
|---|---------------------------------------|---------------|---------------------------------------|---------------|
| 221009 Welfare and Entertainment | 141 | 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: | 116,340 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 116,340 | 0 | 0 % | 0 |
| Reasons for over/under performance: Funds for women empowerment had not been released by the end of the quarter. Local revenue were also insufficient and therefore no allocation | | | | |
| Capital Purchases | | | | |
| Output : 108172 Administrative Capital | | | | |
| N/A | | | | |
| Non Standard Outputs: | Chain link around the library erected | Not done | Chain link around the library erected | Not done |
| | Office furniture purchased | | Office furniture purchased | |
| 312104 Other Structures | 6,000 | 0 | 0 % | 0 |
| 312203 Furniture & Fixtures | 5,300 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 11,300 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 11,300 | 0 | 0 % | 0 |
| Reasons for over/under performance: No funds released due to poor local revenue collection | | | | |
| <i>Total For Community Based Services : Wage Rect:</i> | <i>84,403</i> | <i>20,467</i> | <i>24 %</i> | <i>20,467</i> |
| <i>Non-Wage Reccurent:</i> | <i>499,317</i> | <i>15,765</i> | <i>3 %</i> | <i>15,765</i> |
| <i>GoU Dev:</i> | <i>11,300</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>595,020</i> | <i>36,232</i> | <i>6.1 %</i> | <i>36,232</i> |

Vote:761 Mbarara Municipal Council**Quarter1****Workplan : 10 Planning**

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|--|---------------|--|--|
| Programme : 1383 Local Government Planning Services | | | | | |
| Higher LG Services | | | | | |
| Output : 138301 Management of the District Planning Office | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Staff salaries and allowances paid in time. Budget conference held. Quarterly progress reports prepared and submitted. Annual budget and work plans prepared. Budget frame work paper, Performance contract prepared and submitted. Computers maintained and repaired. | Staff salaries for the quarter were paid by 28th of every month. Progress report for 4th quarter 2017/18 prepared and submitted. Facilitation for travel inland were paid. | | Staff salaries and allowances paid in time. Quarterly progress report prepared and submitted. Computers maintained and repaired. | Staff salaries for the quarter were paid by 28th of every month. Progress report for 4th quarter 2017/18 prepared and submitted. Facilitation for travel inland were paid. |
| 211101 General Staff Salaries | 13,575 | 3,184 | 23 % | | 3,184 |
| 211103 Allowances | 5,000 | 0 | 0 % | | 0 |
| 221001 Advertising and Public Relations | 500 | 0 | 0 % | | 0 |
| 221005 Hire of Venue (chairs, projector, etc) | 500 | 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 | 90 | 13 % | | 90 |
| 222003 Information and communications technology (ICT) | 600 | 0 | 0 % | | 0 |
| 227001 Travel inland | 7,646 | 1,746 | 23 % | | 1,746 |
| 227002 Travel abroad | 5,000 | 0 | 0 % | | 0 |
| 227003 Carriage, Haulage, Freight and transport hire | 2,000 | 0 | 0 % | | 0 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 0 | 0 % | | 0 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 1,000 | 0 | 0 % | | 0 |
| Wage Rect: | 13,575 | 3,184 | 23 % | | 3,184 |
| Non Wage Rect: | 47,265 | 1,836 | 4 % | | 1,836 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 60,840 | 5,020 | 8 % | | 5,020 |
| Reasons for over/under performance: Expenditures on non wage were below average due to insufficient funds from local revenue. | | | | | |
| Output : 138303 Statistical data collection | | | | | |
| N/A | | | | | |

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| Non Standard Outputs: | Collection and analysis of Statistical and planning data in the six Divisions of the Municipality. | Not yet done | Collection and analysis of Statistical and planning data in the six Divisions of the Municipality. | Not yet done |
|---|--|--------------|--|--------------|
| 211103 Allowances | 3,500 | 0 | 0 % | 0 |
| 227004 Fuel, Lubricants and Oils | 1,000 | 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: Not yet done due to insufficient funds from local revenue | | | | |
| Output : 138309 Monitoring and Evaluation of Sector plans | | | | |
| N/A | | | | |
| Non Standard Outputs: | All council projects monitored and evaluated by TPC regularly. | Not yet done | All council projects monitored and evaluated by TPC | Not yet done |
| 211103 Allowances | 4,200 | 0 | 0 % | 0 |
| 227004 Fuel, Lubricants and Oils | 2,779 | 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: Not yet done due to insufficient funds from local revenue | | | | |
| <i>Total For Planning : Wage Rect:</i> | <i>13,575</i> | <i>3,184</i> | <i>23 %</i> | <i>3,184</i> |
| <i>Non-Wage Reccurent:</i> | <i>58,744</i> | <i>1,836</i> | <i>3 %</i> | <i>1,836</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>72,319</i> | <i>5,020</i> | <i>6.9 %</i> | <i>5,020</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 |
|--|--|--|---------------|--|---|
| Programme : 1482 Internal Audit Services | | | | | |
| Higher LG Services | | | | | |
| Output : 148201 Management of Internal Audit Office | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Staff salaries paid by 28th of every month | All staff paid salary by 28th of every month | | Staff salaries paid by 28th of every month | All staff paid salary by 28th of every month |
| 211101 General Staff Salaries | 28,831 | 7,197 | 25 % | | 7,197 |
| Wage Rect: | 28,831 | 7,197 | 25 % | | 7,197 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 28,831 | 7,197 | 25 % | | 7,197 |
| Reasons for over/under performance: | No challenges faced | | | | |
| Output : 148202 Internal Audit | | | | | |
| No. of Internal Department Audits | (16) Satutory books, workplans, budgets,contracts and receipt books examined in all the 6 Divisions and Mbarara municipal Council head office, Contracts PDU records and BOQs reviewed Special Audit on tendered parks and markets reviewed. Procurement procedure | (4) Statutory books, workplans, budgets, contracts and receipt books examined at Municipal level and in all the six divisions. Special audit on Street parking and markets done. Contracts and BoQs reviewed | | (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, workplans, budgets, contracts and receipt books examined at Municipal level and in all the six divisions. Special audit on Street parking and markets done. Contracts and BoQs reviewed |
| Date of submitting Quarterly Internal Audit Reports | (2018-07-13) 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. | (7/31/2018) 4 quarter audit report for 2017/18 prepared and submitted to the Mayor with a copy to PAC, RDC and Auditor General | | (2018-07-13)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. | (2018-07-31)4 quarter audit report for 2017/18 prepared and submitted to the Mayor with a copy to PAC, RDC and Auditor General |
| Non Standard Outputs: | N/A | NA | | | NA |
| 211103 Allowances | 7,368 | 0 | 0 % | | 0 |
| 221002 Workshops and Seminars | 2,000 | 0 | 0 % | | 0 |
| 221009 Welfare and Entertainment | 1,200 | 0 | 0 % | | 0 |

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| | | | | |
|--|---------------|--------------|---------------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 2,214 | 0 | 0 % | 0 |
| 222001 Telecommunications | 720 | 0 | 0 % | 0 |
| 227001 Travel inland | 14,012 | 1,380 | 10 % | 1,380 |
| 227004 Fuel, Lubricants and Oils | 5,325 | 0 | 0 % | 0 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 674 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 33,513 | 1,380 | 4 % | 1,380 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 33,513 | 1,380 | 4 % | 1,380 |
| Reasons for over/under performance: Less local revenue allocated less than that expected due to poor collections | | | | |
| <i>Total For Internal Audit : Wage Rect:</i> | <i>28,831</i> | <i>7,197</i> | <i>25 %</i> | <i>7,197</i> |
| <i>Non-Wage Reccurent:</i> | <i>33,513</i> | <i>1,380</i> | <i>4 %</i> | <i>1,380</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>62,344</i> | <i>8,577</i> | <i>13.8 %</i> | <i>8,577</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 |
|---|--------------------------------------|--|----------------|----------------|---------------|
| LCIII : Biharwe Division | | | | 402,793 | 42,606 |
| Sector : Agriculture | | | | 10,100 | 0 |
| <i>Programme : District Commercial Services</i> | | | | 10,100 | 0 |
| Capital Purchases | | | | | |
| <i>Output : Construction and Rehabilitation of Markets</i> | | | | 10,100 | 0 |
| Item : 312104 Other Structures | | | | | |
| Construction Services - Other | Biharwe | Locally Raised | | 10,100 | 0 |
| Construction Works-405 | Fencing Biharwe Market land | Revenues | | | |
| Sector : Works and Transport | | | | 63,000 | 0 |
| <i>Programme : District, Urban and Community Access Roads</i> | | | | 63,000 | 0 |
| Capital Purchases | | | | | |
| <i>Output : Administrative Capital</i> | | | | 63,000 | 0 |
| Item : 312104 Other Structures | | | | | |
| Construction Services - Civil Works-392 | Biharwe Land Titles and Others | Locally Raised Revenues | | 63,000 | 0 |
| Sector : Education | | | | 315,353 | 42,606 |
| <i>Programme : Pre-Primary and Primary Education</i> | | | | 178,867 | 15,022 |
| Lower Local Services | | | | | |
| <i>Output : Primary Schools Services UPE (LLS)</i> | | | | 45,067 | 15,022 |
| Item : 263104 Transfers to other govt. units (Current) | | | | | |
| Kamatarisi PS | Nyabuhama Kamatarisi | Sector Conditional Grant (Non-Wage) | | 2,364 | 788 |
| Biharwe Mixed PS | Nyabuhama Kanyara | Sector Conditional Grant (Non-Wage) | | 6,881 | 2,294 |
| Katojo Biharwe PS | Nyabuhama Katojo | Sector Conditional Grant (Non-Wage) | | 9,046 | 3,015 |
| Kishasha PS | Kishasha Kishasha | Sector Conditional Grant (Non-Wage) | | 3,830 | 1,277 |
| Nyabuhaama PS | Nyabuhama Nyabuhaama | Sector Conditional Grant (Non-Wage) | | 3,894 | 1,298 |
| Biharwe Muslim PS | Nyakinengo Nyakinengo | Sector Conditional Grant (Non-Wage) | | 4,297 | 1,432 |
| Rwakaterere PS | Rwenjeru Rwakaterere | Sector Conditional Grant (Non-Wage) | | 3,846 | 1,282 |
| Rwebiihuro PS | Nyakinengo Rwebiihuro | Sector Conditional Grant (Non-Wage) | | 4,176 | 1,392 |

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| | | | | |
|--|------------------------------------|--|----------------|----------------|
| Rwenjeru PS | Rwenjeru Rwenjeru | Sector Conditional Grant (Non-Wage) | 3,564 | 1,188 |
| Rwobuyenje PS | Kishasha Rwobuyenje | Sector Conditional Grant (Non-Wage) | 3,169 | 1,056 |
| Capital Purchases | | | | |
| Output : Classroom construction and rehabilitation | | | 105,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Schools-256 | Nyakinengo Rwebihuro PS | Sector Development , Grant | 74,121 | 0 |
| Building Construction - Schools-256 | Nyakinengo Rwebihuro PS | Locally Raised , Revenues | 30,879 | 0 |
| Output : Latrine construction and rehabilitation | | | 24,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Latrines-237 | Kishasha Rwobuyenje PS | Sector Development Grant | 24,000 | 0 |
| Output : Provision of furniture to primary schools | | | 4,800 | 0 |
| Item : 312203 Furniture & Fixtures | | | | |
| Furniture and Fixtures - Desks-637 | Nyakinengo Biharwe Moslem PS | Sector Development Grant | 4,800 | 0 |
| Programme : Secondary Education | | | 136,487 | 27,584 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 136,487 | 27,584 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Kashari SS | Biharwe Biharwe TC | Sector Conditional Grant (Non-Wage) | 53,735 | 0 |
| St. Paul Biharwe High School | Nyabuhama Nyabuhama | Sector Conditional Grant (Non-Wage) | 82,751 | 27,584 |
| Sector : Health | | | 14,340 | 0 |
| Programme : Primary Healthcare | | | 14,340 | 0 |
| Capital Purchases | | | | |
| Output : OPD and other ward Construction and Rehabilitation | | | 14,340 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Hospitals-230 | Biharwe Biharwe HC III | Locally Raised Revenues | 14,340 | 0 |
| LCIII : Kakoba Division | | | 946,364 | 122,240 |
| Sector : Works and Transport | | | 506,100 | 0 |
| Programme : District, Urban and Community Access Roads | | | 206,000 | 0 |
| Lower Local Services | | | | |
| Output : Urban unpaved roads rehabilitation (other) | | | 206,000 | 0 |

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| | | | | |
|---|--|-------------------------------------|----------------|----------------|
| Item : 242003 Other | | | | |
| Opening of new roads, Opening of Road Boundaries, Road Beacons, Mechanical Broom and Usmid Monitoring | Kakoba ward Central Business District | Locally Raised Revenues | 206,000 | 0 |
| Programme : Municipal Services | | | 300,100 | 0 |
| Capital Purchases | | | | |
| Output : Street Lighting Facilities Constructed and Rehabilitated | | | 300,000 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Straight Lights-411 | Nyamityobora ward mailo 2 Masaka RD | Locally Raised Revenues | 300,000 | 0 |
| Output : Urban Beautification Infrastructure (parks, playgrounds, landscaping, e.t.c) | | | 100 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Other Construction Works-405 | Nyamityobora ward Mailo 2 Masaka rd | Locally Raised Revenues | 100 | 0 |
| Sector : Education | | | 424,964 | 118,415 |
| Programme : Pre-Primary and Primary Education | | | 63,023 | 19,408 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 58,223 | 19,408 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Kakoba Moslem PS | Kakoba ward Kakoba Central | Sector Conditional Grant (Non-Wage) | 6,196 | 2,066 |
| Nyamityobora PS | Nyamityobora ward Kilembe | Sector Conditional Grant (Non-Wage) | 5,842 | 1,947 |
| Madrasat Hamuza PS | Kakoba ward Kisenyi | Sector Conditional Grant (Non-Wage) | 3,765 | 1,255 |
| Mbarara Municipal PS | Kakoba ward Kiswahili | Sector Conditional Grant (Non-Wage) | 29,447 | 9,816 |
| Bishop Stuart Demo PS | Kakoba ward NTC | Sector Conditional Grant (Non-Wage) | 4,755 | 1,585 |
| Mbarara Army PS | Nyamityobora ward Rubiri | Sector Conditional Grant (Non-Wage) | 8,217 | 2,739 |
| Capital Purchases | | | | |
| Output : Provision of furniture to primary schools | | | 4,800 | 0 |
| Item : 312203 Furniture & Fixtures | | | | |
| Furniture and Fixtures - Desks-637 | Nyamityobora ward Mbarara Army PS | Sector Development Grant | 4,800 | 0 |
| Programme : Secondary Education | | | 297,021 | 99,007 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 297,021 | 99,007 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |

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| | | | | |
|---|----------------------------------|--|------------------|----------------|
| Mbarara SS | Nyamityobora ward Kilembe | Sector Conditional Grant (Non-Wage) | 152,035 | 50,678 |
| Mbarara Army Boarding SS | Nyamityobora ward Rubiri | Sector Conditional Grant (Non-Wage) | 144,986 | 48,329 |
| Programme : Skills Development | | | 64,920 | 0 |
| Lower Local Services | | | | |
| Output : Skills Development Services | | | 64,920 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Kadogo Community Polytechnic | Nyamityobora ward Rubiri | Sector Conditional Grant (Non-Wage) | 64,920 | 0 |
| Sector : Health | | | 15,300 | 3,825 |
| Programme : Primary Healthcare | | | 15,300 | 3,825 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 15,300 | 3,825 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Kakoba Health Centre III | Kakoba ward Kakoba Central | Sector Conditional Grant (Non-Wage) | 11,575 | 2,894 |
| Nyamityobora HC II | Nyamityobora ward Market Cell | Sector Conditional Grant (Non-Wage) | 3,725 | 931 |
| LCIII : Nyakayojo Division | | | 1,290,660 | 202,150 |
| Sector : Education | | | 1,276,320 | 202,150 |
| Programme : Pre-Primary and Primary Education | | | 654,981 | 28,325 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 84,976 | 28,325 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Bugashe I PS | Bugashe Bugashe | Sector Conditional Grant (Non-Wage) | 3,644 | 1,215 |
| Bugashe II PS | Bugashe Bugashe I | Sector Conditional Grant (Non-Wage) | 3,620 | 1,207 |
| St. Boniface Bwenkoma PS | Rukindo Bwenkoma | Sector Conditional Grant (Non-Wage) | 2,920 | 973 |
| Kagaaga I PS | Nyarubungo II Kagaaga | Sector Conditional Grant (Non-Wage) | 3,983 | 1,328 |
| Kakukuru PS | Katojo Kakukuru | Sector Conditional Grant (Non-Wage) | 3,347 | 1,116 |
| Kambaba PS | Kichwamba Kambaba | Sector Conditional Grant (Non-Wage) | 4,208 | 1,403 |
| Karama PS | Rwakishakizi Karama | Sector Conditional Grant (Non-Wage) | 4,119 | 1,373 |
| Katukuru PS | Nyarubungo II Katukuru | Sector Conditional Grant (Non-Wage) | 4,788 | 1,596 |
| Keijengye PS | Nyarubungo II Keijengye | Sector Conditional Grant (Non-Wage) | 3,419 | 1,140 |

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| | | | | |
|---|----------------------------------|-------------------------------------|----------------|----------|
| Kibaya Mixed PS | Bugashe Kibaya | Sector Conditional Grant (Non-Wage) | 4,820 | 1,607 |
| Kibingo II PS | Rwakishakizi Kibingo | Sector Conditional Grant (Non-Wage) | 3,467 | 1,156 |
| Kicwamba I PS | Kichwamba Kicwamba | Sector Conditional Grant (Non-Wage) | 4,627 | 1,542 |
| Kinyaza PS | Nyarubungo II Kinyaza | Sector Conditional Grant (Non-Wage) | 4,160 | 1,387 |
| Ngaara PS | Katojo Ngaara | Sector Conditional Grant (Non-Wage) | 4,127 | 1,376 |
| Nshungyezi PS | Rwakishakizi Nshungyezi | Sector Conditional Grant (Non-Wage) | 2,783 | 928 |
| Nyabugando PS | Rwakishakizi Nyabugando | Sector Conditional Grant (Non-Wage) | 2,034 | 678 |
| Nyakahanga PS | Bugashe Nyakahanga | Sector Conditional Grant (Non-Wage) | 2,694 | 898 |
| Nyakayojo I PS | Rukindo Nyakayojo | Sector Conditional Grant (Non-Wage) | 3,636 | 1,212 |
| Nyamiyaga PS | Rukindo Nyamiyaga | Sector Conditional Grant (Non-Wage) | 3,347 | 1,116 |
| Rucence PS | Rwakishakizi Rucence | Sector Conditional Grant (Non-Wage) | 2,244 | 748 |
| Rukindo PS | Rukindo Rukindo | Sector Conditional Grant (Non-Wage) | 2,598 | 866 |
| Rutooma PS | Nyarubungo II Rutooma | Sector Conditional Grant (Non-Wage) | 2,091 | 697 |
| Rwakishakiizi PS | Rwakishakizi Rwakishakiizi | Sector Conditional Grant (Non-Wage) | 2,960 | 987 |
| Tukore Invalids PS | Rwakishakizi Rwakishakizi | Sector Conditional Grant (Non-Wage) | 3,008 | 1,003 |
| Rwariire PS | Katojo Rwariire | Sector Conditional Grant (Non-Wage) | 2,332 | 777 |
| Capital Purchases | | | | |
| Output : Classroom construction and rehabilitation | | | 546,005 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Schools-256 | Rwakishakizi Karama PS | Transitional Development Grant | 300,000 | 0 |
| Building Construction - Schools-256 | Rukindo Nyamiyaga PS | Transitional Development Grant | 71,005 | 0 |
| Building Construction - Schools-256 | Rukindo Rukindo PS | Sector Development Grant | 105,000 | 0 |
| Building Construction - Schools-256 | Katojo Rwarire PS | Locally Raised Revenues | 70,000 | 0 |
| Output : Latrine construction and rehabilitation | | | 24,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Latrines-237 | Rukindo St Boniface PS, Bwenkoma | Sector Development Grant | 24,000 | 0 |

Vote:761 Mbarara Municipal Council**Quarter1**

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|--|---|--|----------------|----------------|
| Programme : Secondary Education | | | 99,865 | 0 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 99,865 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| St. Peter Katukuru SS | Nyarubungo II Katukuru | Sector Conditional Grant (Non-Wage) | 39,287 | 0 |
| Nyakayojo SS | Rukindo Nyakayojo | Sector Conditional Grant (Non-Wage) | 60,578 | 0 |
| Programme : Skills Development | | | 521,474 | 173,825 |
| Lower Local Services | | | | |
| Output : Skills Development Services | | | 521,474 | 173,825 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Bishop Stuart Kibingo PTC | Rwakishakizi Kibingo | Sector Conditional Grant (Non-Wage) | 521,474 | 173,825 |
| Sector : Health | | | 14,340 | 0 |
| Programme : Primary Healthcare | | | 14,340 | 0 |
| Capital Purchases | | | | |
| Output : OPD and other ward Construction and Rehabilitation | | | 14,340 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Hospitals-230 | Rwakishakizi Rwakishakizi HC II | Locally Raised Revenues | 14,340 | 0 |
| LCIII : Kamukuzi Division | | | 403,967 | 56,523 |
| Sector : Agriculture | | | 3,000 | 0 |
| Programme : District Commercial Services | | | 3,000 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 3,000 | 0 |
| Item : 312203 Furniture & Fixtures | | | | |
| Furniture and Fixtures - Assorted Equipment-628 | Kamukuzi ward Municipal production office | Locally Raised Revenues | 3,000 | 0 |
| Sector : Works and Transport | | | 150,000 | 0 |
| Programme : District, Urban and Community Access Roads | | | 150,000 | 0 |
| Capital Purchases | | | | |
| Output : Rural roads construction and rehabilitation | | | 150,000 | 0 |
| Item : 312103 Roads and Bridges | | | | |
| Roads and Bridges - Open and Grade - 1568 | Kamukuzi ward Opening of new roads | Locally Raised Revenues | 150,000 | 0 |
| Sector : Education | | | 174,955 | 49,577 |

Vote:761 Mbarara Municipal Council**Quarter1**

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|---|---|--|---------------|---------------|
| Programme : Pre-Primary and Primary Education | | | 78,995 | 19,924 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 59,772 | 19,924 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Boma PS | Kamukuzi ward Boma | Sector Conditional Grant (Non-Wage) | 3,540 | 1,180 |
| Uganda Martyrs | Kamukuzi ward Booma | Sector Conditional Grant (Non-Wage) | 16,743 | 5,581 |
| Mbarara United Pentecostal PS | Kamukuzi ward Kakiika | Sector Conditional Grant (Non-Wage) | 3,113 | 1,038 |
| Ruharo Muslim PS | Ruharo ward Mbaguta | Sector Conditional Grant (Non-Wage) | 3,057 | 1,019 |
| Mbarara Mixed PS | Ruharo ward Mbarara High School | Sector Conditional Grant (Non-Wage) | 5,174 | 1,725 |
| Mbarara Junior PS | Ruharo ward Mbarara HS | Sector Conditional Grant (Non-Wage) | 12,363 | 4,121 |
| Nkokonjeru PS | Ruharo ward Nkokonjeru | Sector Conditional Grant (Non-Wage) | 3,797 | 1,266 |
| Mbarara Parents PS | Kamukuzi ward Rwebikona | Sector Conditional Grant (Non-Wage) | 11,985 | 3,995 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 14,423 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Workshops-1267 | Kamukuzi ward Training of Primary Head Teachers | Sector Development Grant | 14,423 | 0 |
| Output : Provision of furniture to primary schools | | | 4,800 | 0 |
| Item : 312203 Furniture & Fixtures | | | | |
| Furniture and Fixtures - Desks-637 | Kamukuzi ward Mbarara Parents PS | Sector Development Grant | 4,800 | 0 |
| Programme : Secondary Education | | | 88,959 | 29,653 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 88,959 | 29,653 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Mbarara College | Kamukuzi ward Kakiika | Sector Conditional Grant (Non-Wage) | 36,047 | 12,016 |
| Ngabo Academy of Science and Development | Kamukuzi ward Kamukuzi | Sector Conditional Grant (Non-Wage) | 52,912 | 17,637 |
| Programme : Education & Sports Management and Inspection | | | 7,000 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 7,000 | 0 |
| Item : 312203 Furniture & Fixtures | | | | |

Vote:761 Mbarara Municipal Council**Quarter1**

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|--|---|-------------------------------------|---------------|--------------|
| Furniture and Fixtures - Assorted Equipment-628 | Kamukuzi ward Education Office HQ | Sector Development Grant | 7,000 | 0 |
| Sector : Health | | | 45,912 | 6,946 |
| Programme : Primary Healthcare | | | 45,912 | 6,946 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 27,782 | 6,946 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Mbarara MC HC IV | Kamukuzi ward Boma | Sector Conditional Grant (Non-Wage) | 20,332 | 5,083 |
| 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 |
| Capital Purchases | | | | |
| Output : OPD and other ward Construction and Rehabilitation | | | 18,131 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Maintenance and Repair-240 | Kamukuzi ward Mbarara MC HC IV | Sector Development Grant | 18,131 | 0 |
| Sector : Social Development | | | 11,300 | 0 |
| Programme : Community Mobilisation and Empowerment | | | 11,300 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 11,300 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Walls-415 | Kamukuzi ward Public Libray - Boma | Locally Raised Revenues | 6,000 | 0 |
| Item : 312203 Furniture & Fixtures | | | | |
| Furniture and Fixtures - Assorted Equipment-628 | Kamukuzi ward Boma | Locally Raised Revenues | 5,300 | 0 |
| Sector : Public Sector Management | | | 18,800 | 0 |
| Programme : District and Urban Administration | | | 17,000 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 17,000 | 0 |
| Item : 312203 Furniture & Fixtures | | | | |
| Furniture and Fixtures - Assorted Equipment-628 | Kamukuzi ward Office furniture for the Mayor and the Town Clerk | Locally Raised Revenues | 17,000 | 0 |
| Programme : Local Statutory Bodies | | | 1,800 | 0 |
| Capital Purchases | | | | |

Vote:761 Mbarara Municipal Council**Quarter1**

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|---|------------------------|-------------------------------------|----------------|---------------|
| Output : Administrative Capital | | | 1,800 | 0 |
| Item : 312203 Furniture & Fixtures | | | | |
| Furniture and Fixtures - Assorted Equipment-628 | Kamukuzi ward Boma | Locally Raised Revenues | 1,800 | 0 |
| LCIII : Kakiika Division | | | 928,677 | 48,028 |
| Sector : Agriculture | | | 58,000 | 0 |
| Programme : Agricultural Extension Services | | | 58,000 | 0 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 58,000 | 0 |
| Item : 312301 Cultivated Assets | | | | |
| Cultivated Assets - Plantation-424 | Rwemigina KENKOMBE | Locally Raised Revenues , | 19,328 | 0 |
| Cultivated Assets - Plantation-424 | Rwemigina KENKOMBE | Sector Development Grant , | 38,672 | 0 |
| Sector : Education | | | 370,677 | 48,028 |
| Programme : Pre-Primary and Primary Education | | | 164,291 | 7,164 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 21,491 | 7,164 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Kafunjo PS | Nyarubanga Kafunjo | Sector Conditional Grant (Non-Wage) | 2,421 | 807 |
| Katebe PS | Kakoma Katebe | Sector Conditional Grant (Non-Wage) | 3,652 | 1,217 |
| St. Lawrence PS Kyahi | Rwemigina Kyahi | Sector Conditional Grant (Non-Wage) | 5,279 | 1,760 |
| Kyamugorani PS | Kakiika Kyamugorani | Sector Conditional Grant (Non-Wage) | 4,570 | 1,523 |
| Rwebishuri PS | Kakiika Rwebishuri | Sector Conditional Grant (Non-Wage) | 5,569 | 1,856 |
| Capital Purchases | | | | |
| Output : Teacher house construction and rehabilitation | | | 138,000 | 0 |
| Item : 312102 Residential Buildings | | | | |
| Building Construction - Staff Houses-263 | Kakiika Rwebishuri PS | Sector Development Grant | 138,000 | 0 |
| Output : Provision of furniture to primary schools | | | 4,800 | 0 |
| Item : 312203 Furniture & Fixtures | | | | |
| Furniture and Fixtures - Desks-637 | Kakiika Kyamugorani PS | Sector Development Grant | 4,800 | 0 |
| Programme : Secondary Education | | | 83,794 | 0 |
| Lower Local Services | | | | |

Vote:761 Mbarara Municipal Council**Quarter1**

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|--|-----------------------------------|--|----------------|---------------|
| Output : Secondary Capitation(USE)(LLS) | | | 83,794 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Western College Mbarara | Rwemigina Rwebihuro | Sector Conditional Grant (Non-Wage) | 83,794 | 0 |
| Programme : Skills Development | | | 122,593 | 40,864 |
| Lower Local Services | | | | |
| Output : Skills Development Services | | | 122,593 | 40,864 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Kakiika Technical School | Kakiika Rwobuyenje | Sector Conditional Grant (Non-Wage) | 122,593 | 40,864 |
| Sector : Health | | | 500,000 | 0 |
| Programme : Primary Healthcare | | | 500,000 | 0 |
| Capital Purchases | | | | |
| Output : Health Centre Construction and Rehabilitation | | | 500,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Expansions- 220 | Kakoma Kyarwabuganda HC III | Sector Development Grant | 500,000 | 0 |
| LCIII : Nyamitanga Division | | | 613,140 | 34,333 |
| Sector : Works and Transport | | | 350,000 | 0 |
| Programme : District, Urban and Community Access Roads | | | 350,000 | 0 |
| Lower Local Services | | | | |
| Output : Bottle necks Clearance on Community Access Roads | | | 350,000 | 0 |
| Item : 242003 Other | | | | |
| Repair Of Kanyeite Bridge | Katete ward Karugangama | Locally Raised Revenues | 250,000 | 0 |
| Installation of Chequed Steel Bridge | Katete ward Rwemirinzi | Locally Raised Revenues | 100,000 | 0 |
| Sector : Education | | | 247,840 | 30,508 |
| Programme : Pre-Primary and Primary Education | | | 42,157 | 14,052 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 42,157 | 14,052 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Madrasat Umar, Kasenyi PS | Katete ward Kasenyi | Sector Conditional Grant (Non-Wage) | 5,271 | 1,757 |
| Ruti Moslem PS | Ruti ward Kateera | Sector Conditional Grant (Non-Wage) | 4,079 | 1,360 |
| Katete PS | Katete ward Katete Central | Sector Conditional Grant (Non-Wage) | 3,862 | 1,287 |

Vote:761 Mbarara Municipal Council

Quarter1

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|---|------------------------------------|--|----------------|---------------|
| St Marys Katete PS | Katete ward Katete Central Cell | Sector Conditional Grant (Non-Wage) | 6,929 | 2,310 |
| Nyamitanga Moslem PS | Katete ward Nyamitanga | Sector Conditional Grant (Non-Wage) | 3,540 | 1,180 |
| St Aloysius PS | Ruti ward Nyamitanga | Sector Conditional Grant (Non-Wage) | 9,731 | 3,244 |
| St. Lawrence PS | Ruti ward Nyamitanga 1 | Sector Conditional Grant (Non-Wage) | 3,652 | 1,217 |
| St. Hellens Ps | Ruti ward Nyamitanga Cell | Sector Conditional Grant (Non-Wage) | 5,094 | 1,698 |
| Programme : Secondary Education | | | 49,366 | 16,455 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 49,366 | 16,455 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Nyamitanga SS | Katete ward Nyamitanga | Sector Conditional Grant (Non-Wage) | 49,366 | 16,455 |
| Programme : Skills Development | | | 156,317 | 0 |
| Lower Local Services | | | | |
| Output : Skills Development Services | | | 156,317 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Nyamitanga Technical Institute | Ruti ward Nyamitanga | Sector Conditional Grant (Non-Wage) | 156,317 | 0 |
| Sector : Health | | | 15,300 | 3,825 |
| Programme : Primary Healthcare | | | 15,300 | 3,825 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 15,300 | 3,825 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Nyamitanga HC III | Katete ward Karugangama | Sector Conditional Grant (Non-Wage) | 11,575 | 2,894 |
| Ruti HC II | Ruti ward Ruti TC | Sector Conditional Grant (Non-Wage) | 3,725 | 931 |