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# Vote:761 Mbarara Municipal Council

Quarter2

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## Terms and Conditions

I hereby submit Quarter 2 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:** 12/02/2019

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

**Vote:761 Mbarara Municipal Council****Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	7,591,248	2,099,711	28%
Discretionary Government Transfers	2,459,467	1,366,760	56%
Conditional Government Transfers	16,117,793	7,959,873	49%
Other Government Transfers	1,622,487	6,835,522	421%
Donor Funding	0	0	0%
<b>Total Revenues shares</b>	<b>27,790,994</b>	<b>18,261,866</b>	<b>66%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	72,319	25,130	19,126	35%	26%	76%
Internal Audit	62,344	24,184	18,654	39%	30%	77%
Administration	2,806,623	1,463,558	1,433,193	52%	51%	98%
Finance	1,160,676	395,361	375,600	34%	32%	95%
Statutory Bodies	1,142,052	403,344	363,604	35%	32%	90%
Production and Marketing	299,891	119,381	81,288	40%	27%	68%
Health	2,856,137	1,421,306	1,036,175	50%	36%	73%
Education	14,117,203	6,905,059	6,350,065	49%	45%	92%
Roads and Engineering	4,277,496	7,050,583	6,437,349	165%	150%	91%
Natural Resources	8,319	4,065	4,065	49%	49%	100%
Community Based Services	987,936	380,505	351,112	39%	36%	92%
<b>Grand Total</b>	<b>27,790,994</b>	<b>18,192,475</b>	<b>16,470,231</b>	<b>65%</b>	<b>59%</b>	<b>91%</b>
Wage	12,717,094	6,358,547	6,154,147	50%	48%	97%
Non-Wage Recurrent	10,422,603	4,126,632	3,510,433	40%	34%	85%
Domestic Devt	4,651,298	7,707,297	6,817,651	166%	147%	88%
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, by close of the second quarter had collected a total of Shs. 18,261,866,000. This was 66% of the planned expenditure. This was more than the expected 50% as this includes USMID unspent balance from the previous FY which had remained on the account and had not been budgeted for before appropriation by parliament. Local revenue had performed poorly at 28% due to the suspension of collection of fees from Taxi/Bus parking. Discretionary government transfers had performed at 56% as all development grant are released 3 times instead of quarterly. Conditional government transfers was near to normal at 49%. In Local revenue, Local service tax, land fees, advertisements and registration of businesses had performed above normal (More than 50%). Property tax and trading licences performed poorly at less than 20% as most payers do pay in the 2nd half of the FY. We hope to improve in the third and fourth quarters.

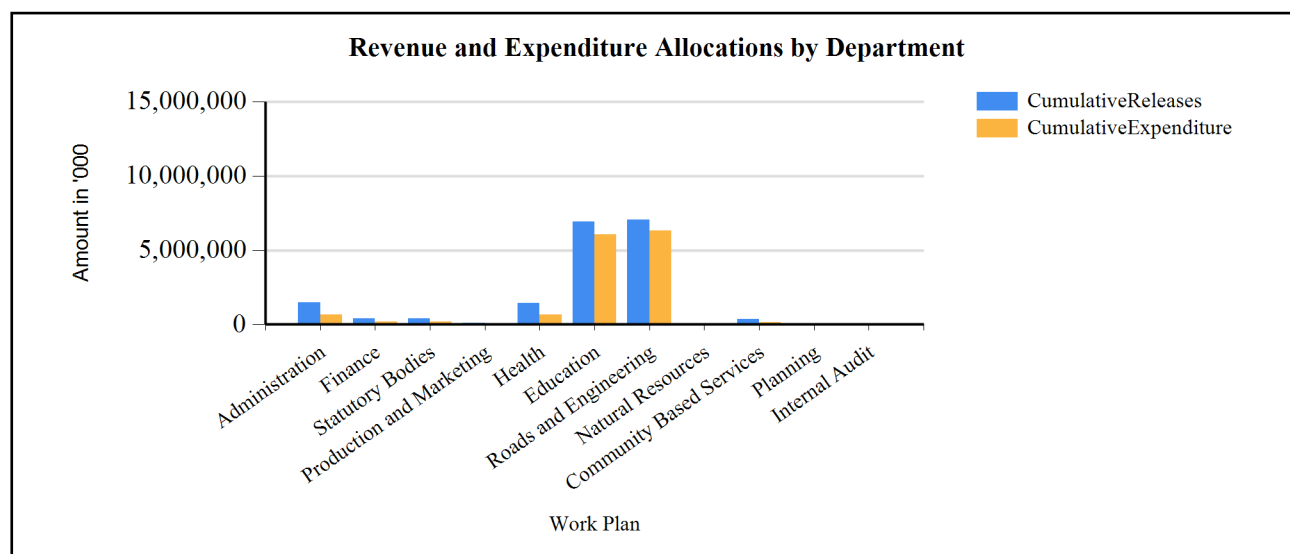
A total of Shs. 18,192,475,000 of the collected funds had been disbursed to the departments. Department that are highly funded by government transfers had higher percentages. The department with the highest amount was roads and engineering funded at 165% because of USMID which had not been budgeted. Finance had the lowest allocation.

Out of the allocated funds, the department spent a total of Shs. 16,470,231,000 which is 59% of the budget. All departments except Production had spent more than 75% of the funds released to them.

Of the funds spent, Wage consumed Shs. 6,154,147,000(97%), Non wage recurrent consumed 3,510,433,000(85%) and Development consumed Shs. 6,817,651,000(88%). All expenditures was as per the approved budget.

At the close of the quarter, there were funds that had not been spent by the department that total to Shs. 1,722,244,000 due to different reasons that include delayed procurement, late transfer of funds and reserving funds to accumulate to do a viable project at once.

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



**Vote:761 Mbarara Municipal Council****Quarter2****Cumulative Revenue Performance by Source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>7,591,248</b>	<b>2,099,711</b>	<b>28 %</b>
Local Services Tax	437,057	441,412	101 %
Land Fees	140,399	79,848	57 %
Local Hotel Tax	100,741	40,433	40 %
Business licenses	1,054,750	183,306	17 %
Park Fees	1,300,200	433,383	33 %
Property related Duties/Fees	3,217,287	345,196	11 %
Advertisements/Bill Boards	60,131	34,210	57 %
Animal & Crop Husbandry related Levies	28,328	3,247	11 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	22,270	10,921	49 %
Registration of Businesses	12,000	6,016	50 %
Agency Fees	9,248	0	0 %
Inspection Fees	149,592	66,001	44 %
Market /Gate Charges	723,244	249,414	34 %
Other Fees and Charges	197,327	67,650	34 %
Unspent balances – Locally Raised Revenues	138,674	138,674	100 %
<b>2a.Discretionary Government Transfers</b>	<b>2,459,467</b>	<b>1,366,760</b>	<b>56 %</b>
Urban Unconditional Grant (Non-Wage)	722,372	361,186	50 %
Urban Unconditional Grant (Wage)	914,934	457,467	50 %
Urban Discretionary Development Equalization Grant	822,161	548,107	67 %
<b>2b.Conditional Government Transfers</b>	<b>16,117,793</b>	<b>7,959,873</b>	<b>49 %</b>
Sector Conditional Grant (Wage)	11,802,160	5,901,080	50 %
Sector Conditional Grant (Non-Wage)	2,155,748	749,000	35 %
Sector Development Grant	962,547	641,698	67 %
Transitional Development Grant	371,005	247,337	67 %
Salary arrears (Budgeting)	15,184	15,184	100 %
Pension for Local Governments	374,390	187,195	50 %
Gratuity for Local Governments	436,759	218,380	50 %
<b>2c. Other Government Transfers</b>	<b>1,622,487</b>	<b>6,835,522</b>	<b>421 %</b>
Support to PLE (UNEB)	12,000	14,525	121 %
Uganda Road Fund (URF)	1,258,532	694,215	55 %
Uganda Women Entrepreneurship Program(UWEP)	99,314	27,637	28 %
Youth Livelihood Programme (YLP)	252,641	85,460	34 %
<b>3. Donor Funding</b>	<b>0</b>	<b>0</b>	<b>0 %</b>
N/A			
<b>Total Revenues shares</b>	<b>27,790,994</b>	<b>18,261,866</b>	<b>66 %</b>

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**Cumulative Performance for Locally Raised Revenues**

Generally local revenue collection was poor in this quarter. Taxi/Bus parking was affected by the suspension of collections from the operators. Street parking was also affected by the rehabilitation of town centre roads. Trade licences are collected in the 3rd and fourth quarter of the FY.

**Cumulative Performance for Central Government Transfers**

Central government transfers performed well. Discretionary transfers and Sector development grants performed at at more than 100% of the quarter budget. Conditional government transfers performed at less than 50% because there is no education capitation grant in the 2nd quarter. Other Government transfers was at 421% because of USMID unspent funds not captured in the system (PBS)

**Cumulative Performance for Donor Funding**

No donor funding

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## Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	211,865	52,392	25 %	52,966	32,751	62 %
District Commercial Services	88,025	28,896	33 %	22,006	20,813	95 %
<b>Sub- Total</b>	<b>299,891</b>	<b>81,288</b>	<b>27 %</b>	<b>74,973</b>	<b>53,564</b>	<b>71 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	3,234,490	6,275,074	194 %	808,622	6,175,753	764 %
District Engineering Services	730,089	162,276	22 %	182,522	86,052	47 %
Municipal Services	312,917	0	0 %	78,229	0	0 %
<b>Sub- Total</b>	<b>4,277,496</b>	<b>6,437,349</b>	<b>150 %</b>	<b>1,069,374</b>	<b>6,261,805</b>	<b>586 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	6,447,720	3,014,101	47 %	1,611,930	1,589,926	99 %
Secondary Education	5,565,156	2,348,762	42 %	1,391,289	1,218,225	88 %
Skills Development	1,739,124	919,103	53 %	434,781	396,041	91 %
Education & Sports Management and Inspection	365,204	80,098	22 %	91,301	45,478	50 %
<b>Sub- Total</b>	<b>14,117,203</b>	<b>6,362,065</b>	<b>45 %</b>	<b>3,529,301</b>	<b>3,249,670</b>	<b>92 %</b>
<b>Sector: Health</b>						
Primary Healthcare	2,856,137	1,036,175	36 %	714,034	552,886	77 %
<b>Sub- Total</b>	<b>2,856,137</b>	<b>1,036,175</b>	<b>36 %</b>	<b>714,034</b>	<b>552,886</b>	<b>77 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	987,936	351,112	36 %	246,984	224,667	91 %
<b>Sub- Total</b>	<b>987,936</b>	<b>351,112</b>	<b>36 %</b>	<b>246,984</b>	<b>224,667</b>	<b>91 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	2,806,623	1,433,193	51 %	701,656	853,381	122 %
Local Statutory Bodies	1,142,052	363,604	32 %	285,513	219,781	77 %
Local Government Planning Services	72,319	19,126	26 %	18,080	14,106	78 %
<b>Sub- Total</b>	<b>4,020,993</b>	<b>1,815,923</b>	<b>45 %</b>	<b>1,005,248</b>	<b>1,087,268</b>	<b>108 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	1,160,676	375,600	32 %	290,169	256,236	88 %
Internal Audit Services	62,344	18,654	30 %	15,586	10,077	65 %
<b>Sub- Total</b>	<b>1,223,020</b>	<b>394,254</b>	<b>32 %</b>	<b>305,755</b>	<b>266,312</b>	<b>87 %</b>
<b>Grand Total</b>	<b>27,790,994</b>	<b>16,482,231</b>	<b>59 %</b>	<b>6,947,749</b>	<b>11,700,238</b>	<b>168 %</b>

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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,773,180</b>	<b>1,452,596</b>	<b>52%</b>	<b>693,295</b>	<b>858,801</b>	<b>124%</b>
Gratuity for Local Governments	436,759	218,380	50%	109,190	109,190	100%
Locally Raised Revenues	444,262	89,693	20%	111,065	49,005	44%
Multi-Sectoral Transfers to LLGs_NonWage	1,171,312	776,507	66%	292,828	509,005	174%
Pension for Local Governments	374,390	187,195	50%	93,597	93,597	100%
Salary arrears (Budgeting)	15,184	15,184	100%	3,796	15,184	400%
Urban Unconditional Grant (Non-Wage)	52,504	26,252	50%	13,126	13,126	100%
Urban Unconditional Grant (Wage)	278,770	139,385	50%	69,692	69,692	100%
<b>Development Revenues</b>	<b>33,443</b>	<b>10,962</b>	<b>33%</b>	<b>8,361</b>	<b>5,481</b>	<b>66%</b>
Locally Raised Revenues	17,000	0	0%	4,250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	16,443	10,962	67%	4,111	5,481	133%
<b>Total Revenues shares</b>	<b>2,806,623</b>	<b>1,463,558</b>	<b>52%</b>	<b>701,656</b>	<b>864,282</b>	<b>123%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	278,770	138,831	50%	69,692	71,289	102%
Non Wage	2,494,410	1,283,400	51%	623,603	776,611	125%
<b>Development Expenditure</b>						
Domestic Development	33,443	10,962	33%	8,361	5,481	66%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,806,623</b>	<b>1,433,193</b>	<b>51%</b>	<b>701,656</b>	<b>853,381</b>	<b>122%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		554				
Non Wage		29,811				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			

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Domestic Development	0		
Donor Development	0		
<b>Total Unspent</b>	<b>30,365</b>	<b>2%</b>	

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

The department received a total of Shs.864,282,000 both local and government transfers. Local revenue performed at 44%, Government transfers performed at 100% and salary arrears also performed at 100%. Funds received were spent, wage consuming Shs.71,289,000 (102% of the plan) and non wage consuming 776,611,000. The over performance of 122% was due to salary arrears that came at once and Multi-sector transfers were 174% recurrent and 133% development. This was due to poor performance in quarter one and compensated in the second quarter.

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

Unspent balance on wage is due to the December deductions that were not yet paid by the end of the quarter while that of non wage was due to Salary arrears delayed deductions and local revenue transferred at the end of the quarter

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

The department paid all the salaries for the quarter for the staff. All traditional staff were appraised, staff were facilitated to do their work and staff tea was provided. All official communications were delivered to recipients and radio talk show held.



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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,160,676</b>	<b>395,361</b>	<b>34%</b>	<b>290,169</b>	<b>261,884</b>	<b>90%</b>
Locally Raised Revenues	593,759	117,658	20%	148,440	95,957	65%
Multi-Sectoral Transfers to LLGs_NonWage	359,858	174,173	48%	89,964	114,162	127%
Urban Unconditional Grant (Non-Wage)	63,968	31,984	50%	15,992	15,992	100%
Urban Unconditional Grant (Wage)	143,091	71,545	50%	35,773	35,773	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>1,160,676</b>	<b>395,361</b>	<b>34%</b>	<b>290,169</b>	<b>261,884</b>	<b>90%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	143,091	71,321	50%	35,773	35,728	100%
Non Wage	1,017,585	304,279	30%	254,396	220,508	87%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,160,676</b>	<b>375,600</b>	<b>32%</b>	<b>290,169</b>	<b>256,236</b>	<b>88%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		224				
Non Wage		19,536				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>19,761</b>	<b>5%</b>			

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

Finance Department expected to receive shs.290,169,000 but received shs.261,884,000 from both Central Government and Local revenue which is 90% of the planned revenue. Out of this Local revenue was shs.95,957,000 which is 65%. This was poor performance due to poor collections in local revenue due to suspension of bus/taxi parking fees. Central Government transfers performed well 100%. This was excellent. The department spent a total of shs.256,236,000 which is 88%. Out of which wage was shs.35,728,000 at 100% of the planned which is very good. Non wage recurrent was shs.220,508,000 which was 87% 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 shs.19,761,000 was Non wage recurrent which is local revenue. This is due to late receipt of funds which were received at the end of the quarter which was not yet spent during the quarter

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

The department paid all the wages for Quarter 2 in time . Stationery was procured both for office use and revenue collection receipts. Also materials for IFMS to run were procured. Staff facilitation allowances were paid but the performance was good as it was 88% of the planned. This is because the department is majorly funded by local revenue.

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*Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,140,252</b>	<b>403,344</b>	<b>35%</b>	<b>285,063</b>	<b>232,134</b>	<b>81%</b>
Locally Raised Revenues	331,928	88,854	27%	82,982	50,229	61%
Multi-Sectoral Transfers to LLGs_NonWage	493,377	157,016	32%	123,344	103,168	84%
Urban Unconditional Grant (Non-Wage)	225,471	112,736	50%	56,368	56,368	100%
Urban Unconditional Grant (Wage)	89,476	44,738	50%	22,369	22,369	100%
<b>Development Revenues</b>	<b>1,800</b>	<b>0</b>	<b>0%</b>	<b>450</b>	<b>0</b>	<b>0%</b>
Locally Raised Revenues	1,800	0	0%	450	0	0%
<b>Total Revenues shares</b>	<b>1,142,052</b>	<b>403,344</b>	<b>35%</b>	<b>285,513</b>	<b>232,134</b>	<b>81%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	89,476	33,790	38%	22,369	18,064	81%
Non Wage	1,050,776	329,814	31%	262,694	201,717	77%
<b>Development Expenditure</b>						
Domestic Development	1,800	0	0%	450	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,142,052</b>	<b>363,604</b>	<b>32%</b>	<b>285,513</b>	<b>219,781</b>	<b>77%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>39,740</b>	<b>10%</b>			
Wage		10,948				
Non Wage		28,792				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>39,740</b>	<b>10%</b>			

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

The department received a total of Shs. 232,134,000 out of the expected Shs. 285,513,000 (81%). Out of this Shs. 153,397,000 was local revenue and Shs. 78,737,000 was from government transfers. Out of the total funds allocated and balance from the previous quarter Shs. 219,781,000 was spent. Shs. 18,064,000 was on wage and Shs. 201,717,000 was on non wage recurrent. The performance was at 77% of the planned quarterly expenditure

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

Unspent balance on wage is for politicians gratuity which is paid at the end of the financial year. Non wage recurrent balance is funds transferred to the department at the close of the quarter and was not spent.

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

One Council meeting and two committee meetings were held. All scheduled executive meetings were held. Revenue collection and supplies were awarded. The expenditure performance was at 77%. This was due to poor revenue collection especially due to suspension of collection of taxi/bus parking fees

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*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>228,790</b>	<b>93,600</b>	<b>41%</b>	<b>57,198</b>	<b>48,273</b>	<b>84%</b>
Locally Raised Revenues	60,622	13,451	22%	15,156	8,296	55%
Multi-Sectoral Transfers to LLGs_NonWage	10,840	1,485	14%	2,710	645	24%
Sector Conditional Grant (Non-Wage)	73,825	36,913	50%	18,456	18,456	100%
Sector Conditional Grant (Wage)	53,265	26,632	50%	13,316	13,316	100%
Urban Unconditional Grant (Non-Wage)	10,322	5,161	50%	2,581	2,581	100%
Urban Unconditional Grant (Wage)	19,916	9,958	50%	4,979	4,979	100%
<b>Development Revenues</b>	<b>71,100</b>	<b>25,781</b>	<b>36%</b>	<b>17,775</b>	<b>12,891</b>	<b>73%</b>
Locally Raised Revenues	32,428	0	0%	8,107	0	0%
Sector Development Grant	38,672	25,781	67%	9,668	12,891	133%
<b>Total Revenues shares</b>	<b>299,891</b>	<b>119,381</b>	<b>40%</b>	<b>74,973</b>	<b>61,164</b>	<b>82%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	73,181	34,510	47%	18,295	24,019	131%
Non Wage	155,610	46,778	30%	38,902	29,545	76%
<b>Development Expenditure</b>						
Domestic Development	71,100	0	0%	17,775	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>299,891</b>	<b>81,288</b>	<b>27%</b>	<b>74,973</b>	<b>53,564</b>	<b>71%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>12,312</b>	<b>13%</b>			
Wage		2,081				
Non Wage		10,231				
<b>Development Balances</b>		<b>25,781</b>	<b>100%</b>			
Domestic Development		25,781				
Donor Development		0				
<b>Total Unspent</b>		<b>38,093</b>	<b>32%</b>			

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**Vote:761 Mbarara Municipal Council****Quarter2**

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

A total of 61,164,000= out of the expected Shs. 74,973,000 was received (82%) of the quarter planned revenue. Of this Shs. 8,941,000= was local revenue while sector conditional grant was 31,772,000= and Shs. 7,560,000 was urban unconditional grants. The funds were used to facilitate the departmental activities as per the work plan. The salaries were paid to a total of 24,019,000 during the quarter. All the conditional funds were received at 100% in time while locally raised revenues were not performing well this affected our general departmental performance as most developmental projects were hinged on local revenue

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

The unspent balance was wage balance as one officer is not yet recruited. Non wage balance is due to delayed procurement of suppliers for stationery and agricultural materials. Development balance is being accumulated so that a substantial amount is raised to do a project at once.

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

The funds were spent on Radio Talk shows, aftercare services for SMEs, travels, allowances, procurement of demonstration materials for farmers, meat inspection kit, trade sensitization meetings and farmer training in records management and profitability of the business.

## Vote:761 Mbarara Municipal Council

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,166,230</b>	<b>983,982</b>	<b>45%</b>	<b>541,557</b>	<b>527,211</b>	<b>97%</b>
Locally Raised Revenues	186,543	38,692	21%	46,636	22,830	49%
Multi-Sectoral Transfers to LLGs_NonWage	635,168	273,030	43%	158,792	168,251	106%
Sector Conditional Grant (Non-Wage)	72,977	36,488	50%	18,244	18,244	100%
Sector Conditional Grant (Wage)	1,228,139	614,070	50%	307,035	307,035	100%
Urban Unconditional Grant (Non-Wage)	43,403	21,702	50%	10,851	10,851	100%
<b>Development Revenues</b>	<b>689,908</b>	<b>437,324</b>	<b>63%</b>	<b>172,477</b>	<b>220,679</b>	<b>128%</b>
Locally Raised Revenues	28,680	0	0%	7,170	0	0%
Multi-Sectoral Transfers to LLGs_Gou	143,097	91,904	64%	35,774	47,969	134%
Sector Development Grant	518,131	345,420	67%	129,533	172,710	133%
<b>Total Revenues shares</b>	<b>2,856,137</b>	<b>1,421,306</b>	<b>50%</b>	<b>714,034</b>	<b>747,890</b>	<b>105%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,228,139	582,818	47%	307,035	292,478	95%
Non Wage	938,090	353,153	38%	234,523	204,139	87%
<b>Development Expenditure</b>						
Domestic Development	689,908	100,204	15%	172,477	56,269	33%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,856,137</b>	<b>1,036,175</b>	<b>36%</b>	<b>714,034</b>	<b>552,886</b>	<b>77%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		31,251				
Non Wage		16,759				
<b>Development Balances</b>						
Domestic Development		337,120				
Donor Development		0				
<b>Total Unspent</b>		<b>385,131</b>	<b>27%</b>			

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**Vote:761 Mbarara Municipal Council****Quarter2**

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

The department received a total of Shs. 747,890,000 compared to a planned revenue of Shs. 714,034,000 (105%). This was because the LLGs allocated more than planned to the department to complete their projects in time. The Municipal level Development grant was also received more than the planned. Recurrent local revenue was 49% and Development was 0%. This was due to poor revenue collection as a result of suspension of taxi/bus park fees. Out of the received fund and balances from the previous quarter, Shs. 552,886,000 was spent. This is 77% of the planned expenditure. Wages consumed Shs. 292,478,000 (95% of plan), non wage consumed Shs. 204,139,000 (87% of the plan) and development Shs. 56,269,000 (33% of the plan). there was unspent balance of Shs. 385,131,000 (Wage Shs. 31,251,000, Non wage Shs. 16,759,000 and Development Shs. 337,120,000)

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

Wage unspent balance is due to staff not yet recruited. Non wage recurrent unspent balance in local revenue received at the close of the quarter not yet spent. The development funds that was unspent was due to the delayed procurement process at the Ministry of health for upgrade of Kyarwabuganda HC II to HC III

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

All staff received their salaries on time at least by 28th of every month. Primary health care conditional grants/funds were also transferred to the respective lower level health centres, and all health centres were fully functional with the delivery of the required minimum health care package according to standard. solid waste/garbage collected from all collection centres and dumped appropriately at the garbage dumping site in Kenkombe.

a fair general performance recorded at about 72%. The theatre works at MMC IV are under completion and will be functional within the next quarter. Infrastructure development at Kyarwabuganda for its upgrading has not yet taken off due to the delayed procurement process at the Ministry Of Health.



## Vote:761 Mbarara Municipal Council

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>12,811,442</b>	<b>6,009,225</b>	<b>47%</b>	<b>3,202,860</b>	<b>2,688,002</b>	<b>84%</b>
Locally Raised Revenues	128,896	29,498	23%	32,224	18,538	58%
Multi-Sectoral Transfers to LLGs_NonWage	94,443	6,025	6%	23,611	4,225	18%
Other Transfers from Central Government	12,000	14,525	121%	3,000	14,525	484%
Sector Conditional Grant (Non-Wage)	1,973,245	657,748	33%	493,311	0	0%
Sector Conditional Grant (Wage)	10,520,757	5,260,378	50%	2,630,189	2,630,189	100%
Urban Unconditional Grant (Non-Wage)	23,830	11,915	50%	5,958	5,958	100%
Urban Unconditional Grant (Wage)	58,270	29,135	50%	14,568	14,568	100%
<b>Development Revenues</b>	<b>1,305,761</b>	<b>895,834</b>	<b>69%</b>	<b>326,440</b>	<b>494,207</b>	<b>151%</b>
Locally Raised Revenues	100,879	92,580	92%	25,220	92,580	367%
Multi-Sectoral Transfers to LLGs_Gou	428,133	285,422	67%	107,033	142,711	133%
Sector Development Grant	405,744	270,496	67%	101,436	135,248	133%
Transitional Development Grant	371,005	247,337	67%	92,751	123,668	133%
<b>Total Revenues shares</b>	<b>14,117,203</b>	<b>6,905,059</b>	<b>49%</b>	<b>3,529,301</b>	<b>3,182,209</b>	<b>90%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	10,579,027	5,135,807	49%	2,644,757	2,680,494	101%
Non Wage	2,232,415	701,811	31%	558,104	187,441	34%
<b>Development Expenditure</b>						
Domestic Development	1,305,761	524,447	40%	326,440	381,736	117%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>14,117,203</b>	<b>6,362,065</b>	<b>45%</b>	<b>3,529,301</b>	<b>3,249,670</b>	<b>92%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>171,606</b>	<b>3%</b>			
Wage		153,706				

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Non Wage	17,900		
<b>Development Balances</b>	<b>371,388</b>	<b>41%</b>	
Domestic Development	371,388		
Donor Development	0		
<b>Total Unspent</b>	<b>542,994</b>	<b>8%</b>	

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

This quarter, the department planned to receive Shs 3,529,301,000= but received a total of Shs. 3,182,209,000= (90%) which included Shs 253,829,000= as Local revenue. Wage accounted for Shs 2,644,757,000=. Out of the funds received and the balance from the previous quarter a total of Shs. 3,182,209,000 was spent. Wage was Shs. 2,680,494,000, non wage of Shs 187,441,000= and development expenditures of Shs 381,736,000= There was a balance of Shs 542,994,000= unspent (Wage shs. 153,760,000, non wage recurrent Shs. 17,900,000 and development Shs. 371,388,000)

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

Wage balance was because some teachers had issues with supplier/tin numbers and were not paid. Also some teachers had not been recruited. Deductions for December had also not been paid. For non wage recurrent, the funds were transferred late at the close of the 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 Capitation grants were paid fully to deserving USE/UPOLET schools. Kilometrage allowances have been paid to staff.

School inspections have been made in all government and private schools. Performance was generally very good at 85% of the plan. This is because the department gets more of its funding from central government grants.

Payment of last Financial year's contracted works at Katete PS and Rwenjeru Ps were made. The IFMS failed at the end of last financial year and payments to works certificates remained pending.

## Vote:761 Mbarara Municipal Council

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,985,289</b>	<b>877,042</b>	<b>44%</b>	<b>496,322</b>	<b>373,719</b>	<b>75%</b>
Locally Raised Revenues	413,939	69,670	17%	103,485	34,472	33%
Multi-Sectoral Transfers to LLGs_NonWage	92,468	2,981	3%	23,117	2,193	9%
Other Transfers from Central Government	1,258,532	694,215	55%	314,633	281,966	90%
Urban Unconditional Grant (Non-Wage)	21,748	10,874	50%	5,437	5,437	100%
Urban Unconditional Grant (Wage)	198,602	99,301	50%	49,651	49,651	100%
<b>Development Revenues</b>	<b>2,292,207</b>	<b>6,173,542</b>	<b>269%</b>	<b>573,052</b>	<b>6,149,542</b>	<b>1,073%</b>
Locally Raised Revenues	1,069,100	29,363	3%	267,275	29,363	11%
Multi-Sectoral Transfers to LLGs_Gou	1,223,107	130,494	11%	305,777	106,494	35%
<b>Total Revenues shares</b>	<b>4,277,496</b>	<b>7,050,583</b>	<b>165%</b>	<b>1,069,374</b>	<b>6,523,261</b>	<b>610%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	198,602	95,547	48%	49,651	46,450	94%
Non Wage	1,786,687	323,616	18%	446,672	221,170	50%
<b>Development Expenditure</b>						
Domestic Development	2,292,207	6,018,186	263%	573,052	5,994,186	1,046%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>4,277,496</b>	<b>6,437,349</b>	<b>150%</b>	<b>1,069,374</b>	<b>6,261,805</b>	<b>586%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>457,878</b>	<b>52%</b>			
Wage		3,754				
Non Wage		454,124				
<b>Development Balances</b>		<b>155,356</b>	<b>3%</b>			
Domestic Development		155,356				
Donor Development		0				
<b>Total Unspent</b>		<b>613,234</b>	<b>9%</b>			

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**Vote:761 Mbarara Municipal Council****Quarter2**

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

The department received a total of Shs. 6,523,261,000 out of the expected Shs. 1,069,374,000 both recurrent and development at 610%. This was because unspent USMID funds had not been budgeted for. Recurrent revenue was at 75% and development at 1073%. Local revenue performed at 22%. This was especially due to poor local revenue collection as a result of suspension of collection from taxi and bus parking. Road fund also performed at 90%. Out of the funds received and the balance from the previous quarter Shs. 6,261,805,000 was spent at a performance of 586% of the planned expenditure. Shs. 46,450,000 was on wage, Shs. 221,170,000 on non wage recurrent and Shs. 5,994,186,000 on development.

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

At the end of the quarter there was a lot of unspent funds. Wage remained because the PAYE deductions for December had not been paid. Non wage recurrent was mostly road fund which had been committed to complete sealing of Koranorya road and start on Rwizi lane sealing. Other local revenue funds were transferred at the close of the quarter and had not been paid. Development funds had also been reserved for installation of solar street lights on Masaka road and payment for USMID projects

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

Salaries for staff were paid in time for the three months in the quarter. The department continued to work on USMID roads of Bucunku road, Bishop Wills street, Mbaguta street, Makhan Singh Street and Bananuka Drive. Sealing of Koranorya road started and is in advanced stage of completion. Solar Street lights were also installed on High Street and Kijungu road. We also did road maintenance on some roads both paved and unpaved. All vehicles were maintained in good working condition.

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## Vote:761 Mbarara Municipal Council

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Quarter2

### *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****Quarter2***Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>8,319</b>	<b>4,065</b>	<b>49%</b>	<b>2,080</b>	<b>4,065</b>	<b>195%</b>
Multi-Sectoral Transfers to LLGs_NonWage	8,319	4,065	49%	2,080	4,065	195%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>8,319</b>	<b>4,065</b>	<b>49%</b>	<b>2,080</b>	<b>4,065</b>	<b>195%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	8,319	4,065	49%	2,080	4,065	195%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>8,319</b>	<b>4,065</b>	<b>49%</b>	<b>2,080</b>	<b>4,065</b>	<b>195%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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

The department was allocated a total of Shs 4,065,000 which is 195% of the quarter plan. This was to cover revenue that had not been allocated in the previous quarter. All these funds was at the Division level. All fund received were spent.

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

There was no unspent balances

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## Vote:761 Mbarara Municipal Council

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Quarter2

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

Fund received were spent on tree planting in the Division of Kakiika

# Vote:761 Mbarara Municipal Council

## Quarter2

### Community Based Services

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>730,856</b>	<b>216,652</b>	<b>30%</b>	<b>182,714</b>	<b>164,952</b>	<b>90%</b>
Locally Raised Revenues	88,061	11,677	13%	22,015	4,189	19%
Multi-Sectoral Transfers to LLGs_NonWage	147,136	20,025	14%	36,784	11,739	32%
Other Transfers from Central Government	351,955	113,097	32%	87,989	113,097	129%
Sector Conditional Grant (Non-Wage)	35,700	17,850	50%	8,925	8,925	100%
Urban Unconditional Grant (Non-Wage)	23,601	11,801	50%	5,900	5,900	100%
Urban Unconditional Grant (Wage)	84,403	42,202	50%	21,101	21,101	100%
<b>Development Revenues</b>	<b>257,079</b>	<b>163,853</b>	<b>64%</b>	<b>64,270</b>	<b>81,926</b>	<b>127%</b>
Locally Raised Revenues	11,300	0	0%	2,825	0	0%
Multi-Sectoral Transfers to LLGs_Gou	245,779	163,853	67%	61,445	81,926	133%
<b>Total Revenues shares</b>	<b>987,936</b>	<b>380,505</b>	<b>39%</b>	<b>246,984</b>	<b>246,878</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	84,403	41,863	50%	21,101	21,396	101%
Non Wage	646,453	145,396	22%	161,613	121,345	75%
<b>Development Expenditure</b>						
Domestic Development	257,079	163,853	64%	64,270	81,926	127%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>987,936</b>	<b>351,112</b>	<b>36%</b>	<b>246,984</b>	<b>224,667</b>	<b>91%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		339				
Non Wage		29,054				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				



**Vote:761 Mbarara Municipal Council****Quarter2**

<b>Total Unspent</b>	<b>29,393</b>	<b>8%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

Total revenue to the department was 246,878,000. Out of this, 121,345,000 was for divisions. Local revenue was Shs. 15,928,000. Total funds spent was Shs. 224,667,000 and the plan for the quarter was 246,984,000. The balance of Shs 29,054,000 was mainly for Youth livelihood and UWEP..

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

The wage unspent balance was salary excess and non wage was mainly for Youth livelihood and UWEP funds received and remained unspent by close of Quarter.

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

The following activities were done- paid staff salaries, purchased stationary, , held one FAL Instructors review meeting, supervised FAL program, maintained the public library, celebrated book week, conducted gender budgeting and mainstreaming training, participated in Elderly day celebrations, held one youth council executive meeting and supported three groups of PWDs.

The performance was at 91% of the planned revenue and the major funding source was central government.

# Vote:761 Mbarara Municipal Council

## Quarter2

### Planning

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>72,319</b>	<b>25,130</b>	<b>35%</b>	<b>18,080</b>	<b>13,796</b>	<b>76%</b>
Locally Raised Revenues	40,893	9,417	23%	10,223	5,940	58%
Urban Unconditional Grant (Non-Wage)	17,851	8,926	50%	4,463	4,463	100%
Urban Unconditional Grant (Wage)	13,575	6,787	50%	3,394	3,394	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>72,319</b>	<b>25,130</b>	<b>35%</b>	<b>18,080</b>	<b>13,796</b>	<b>76%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	13,575	6,368	47%	3,394	3,184	94%
Non Wage	58,744	12,758	22%	14,686	10,922	74%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>72,319</b>	<b>19,126</b>	<b>26%</b>	<b>18,080</b>	<b>14,106</b>	<b>78%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		419				
Non Wage		5,585				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>6,004</b>	<b>24%</b>			

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**Vote:761 Mbarara Municipal Council****Quarter2**

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

The Planning Unit received a total of Shs. 13,796,000 (76% of the planned revenue). Out of this Shs. 5,940,000 was local revenue at 58% of the planned revenue. Government transfers was at 100%. Out of the funds received plus balance from the previous quarter Shs. 14,106,000 (78% of the planned expenditure) was spent. Shs. 3,184,000 was wage and Shs. 10,922,000 was non wage recurrent. Shs. 6,004,000 remained unspent. This was committed funds on stationery and funds transferred at the close of the quarter and could not be spent. Funds spent were more than funds received in the quarter due to the unspent balance from the previous quarter.

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

Wage balance was PAYE for December which had not yet been paid at the close of the quarter. Non wage recurrent unspent was funds transferred at the close of the quarter and could not be spent before the end of the quarter.

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

The Planning Unit coordinated other departments to prepare the budget framework paper and performance reports for quarter one. All reports were submitted in time. They also organized the budget conference. The performance was fair at 78% of the plan

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## Quarter2

*Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>62,344</b>	<b>24,184</b>	<b>39%</b>	<b>15,586</b>	<b>12,180</b>	<b>78%</b>
Locally Raised Revenues	21,716	3,870	18%	5,429	2,023	37%
Urban Unconditional Grant (Non-Wage)	11,797	5,899	50%	2,949	2,949	100%
Urban Unconditional Grant (Wage)	28,831	14,416	50%	7,208	7,208	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>62,344</b>	<b>24,184</b>	<b>39%</b>	<b>15,586</b>	<b>12,180</b>	<b>78%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	28,831	13,292	46%	7,208	6,095	85%
Non Wage	33,513	5,362	16%	8,378	3,982	48%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>62,344</b>	<b>18,654</b>	<b>30%</b>	<b>15,586</b>	<b>10,077</b>	<b>65%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		1,124				
Non Wage		4,406				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>5,530</b>	<b>23%</b>			

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**Vote:761 Mbarara Municipal Council****Quarter2**

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

The department received a total of Shs. 12,180,000 in the quarter compared to the planned Shs. 15,586,000. This was 78% of the quarter plan. Local revenue had poor performance of only 37%. This was due to the suspension of collection of Taxi/bus parking fees. Out of the funds available the department spent a total of Shs. 10,077,000 (65% of the plan). This was spent on wage (Shs. 6,095,000) and non wage recurrent (Shs. 3,982,000). We remained with Shs. 5,530,000 unspent. Wage was December deductions not paid and local revenue transferred at the end of the quarter and could not be spent.

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

The wage unspent balance is December deduction not yet paid and excess funds. The non wage balance is the funds transferred at close of the quarter and could not be paid.

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

The department carried out mandatory audit of the first quarter transactions. A report was prepared and submitted. The performance was at 65% due to insufficient funds allocation due to suspension of collection of Bus/taxi park fees

# Vote:761 Mbarara Municipal Council

## Quarter2

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	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.	Staff salaries paid in time by 28th every month. Staff Facilitation allowances paid in pension and gratuity paid in time. Advertising and public relations properly 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.	Staff salaries paid in time by 28th every month. Staff Facilitation allowances paid in pension and gratuity paid in time. Advertising and public relations properly handled.
211101 General Staff Salaries	278,770	138,831	50 %		71,289
211103 Allowances	48,644	2,006	4 %		1,256
212105 Pension for Local Governments	374,390	174,126	47 %		81,840
212107 Gratuity for Local Governments	436,759	218,379	50 %		110,908
213002 Incapacity, death benefits and funeral expenses	10,000	2,100	21 %		300
221001 Advertising and Public Relations	13,801	1,060	8 %		1,060
221007 Books, Periodicals & Newspapers	3,444	2,270	66 %		885
221008 Computer supplies and Information Technology (IT)	3,560	0	0 %		0
221009 Welfare and Entertainment	20,000	9,015	45 %		5,433
221011 Printing, Stationery, Photocopying and Binding	17,473	0	0 %		0
221012 Small Office Equipment	2,500	2,314	93 %		2,314
221017 Subscriptions	7,100	0	0 %		0
222001 Telecommunications	1,440	810	56 %		0
222003 Information and communications technology (ICT)	17,700	180	1 %		180
223004 Guard and Security services	53,000	12,263	23 %		12,263
224004 Cleaning and Sanitation	2,520	694	28 %		694
225002 Consultancy Services- Long-term	10,000	3,250	33 %		2,590

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227001	Travel inland	43,190	20,429	47 %	10,471
227002	Travel abroad	15,000	0	0 %	0
227003	Carriage, Haulage, Freight and transport hire	7,000	1,500	21 %	1,500
227004	Fuel, Lubricants and Oils	20,000	985	5 %	985
228001	Maintenance - Civil	2,500	0	0 %	0
282101	Donations	8,000	300	4 %	300
321617	Salary Arrears (Budgeting)	15,184	11,167	74 %	11,167
	Wage Rect:	278,770	138,831	50 %	71,289
	Non Wage Rect:	1,133,205	462,849	41 %	244,146
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,411,974	601,679	43 %	315,435
Reasons for over/under performance:		-Pensioners were not paid for December 18 since the money was less than what was required on pension payroll. - Some unpaid vendor due reduced revenue from the taxi & Bus park. - salary arrears payee deduction was paid in the first month of Jan 19. -Supplier delayed to supply stationary and had not been paid.			
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(75%) Most of the staff posts filled	(62%) Most of staff posts filled	(75%)Most of the staff posts filled	(62%)Most of staff posts filled	
%age of staff appraised	(99%) All staff appraised	(99%) All teachers are appraised for year 2018	(99%)All staff appraised	(99%)All teachers are appraised for year 2018	
%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 salary paid by the due date of 28th every month	(99%)All Staff salary paid by the due date of 28th	(99%)All Staff salary paid by the due date of 28th every month	
%age of pensioners paid by 28th of every month	(99%) All pensioners paid by the 28th of every month	(99%) All pensioners paid by 28th of every month except December	(99%)All Staff salary paid by the due date of 28th	(99%)All pensioners paid by 28th of every month except December	
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	29,650	23 %	15,850
221011	Printing, Stationery, Photocopying and Binding	11,796	2,985	25 %	1,495
221017	Subscriptions	700	0	0 %	0
222001	Telecommunications	720	180	25 %	0
224005	Uniforms, Beddings and Protective Gear	8,263	0	0 %	0

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227001 Travel inland	14,959	7,476	50 %	3,745
Wage Rect:	0	0	0 %	0
Non Wage Rect:	170,658	40,291	24 %	21,090
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	170,658	40,291	24 %	21,090

Reasons for over/under performance: Some activities were not performed due to lack of local revenue funds due to poor collections.

**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 in records management.	(99%)Records Officer and 2 Records Assistants trained on job in records management	(99%)Records Staff trained in records management.
Non Standard Outputs:	All records kept in order All mails and correspondences delivered	All records kept in order All mails and correspondences delivered.	All records kept in order All mails and correspondences delivered	All records kept in order All mails and correspondences delivered.

211103 Allowances	2,376	100	4 %	100
221009 Welfare and Entertainment	1,200	238	20 %	238
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	180	50 %	180
222002 Postage and Courier	5,400	200	4 %	200
227001 Travel inland	6,180	3,035	49 %	1,651
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,236	3,753	20 %	2,369
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,236	3,753	20 %	2,369

Reasons for over/under performance: - Due to a drop in local revenue some activities were not done.

**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)Office desks	(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: -Due to reduction in local revenue there was no allocation for development to the department				
<i>Total For Administration : Wage Rect:</i>	<i>278,770</i>	<i>138,831</i>	<i>50 %</i>	<i>71,289</i>
<i>Non-Wage Reccurent:</i>	<i>1,323,099</i>	<i>506,893</i>	<i>38 %</i>	<i>267,605</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>645,724</i>	<i>39.9 %</i>	<i>338,894</i>

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## Quarter2

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(2019-05-30) The annual performance report for 2018/19 is submitted to Council on 30th May 2019 in the council hall	(2019-05-30) NA		()NA	()NA
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 the month and allowances to staff paid Quarterly mobilisation,talk shows and workshops conducted.		All staff salaries paid by 28th of the month and allowances to staff paid, Quarterly mobilization talk shows on radio and workshops conducted	All staff salaries paid by 28th of the month and allowances to staff paid Quarterly mobilisation,talk shows and workshops conducted.
211101 General Staff Salaries	143,091	71,321	50 %		35,728
211103 Allowances	17,704	1,753	10 %		982
221009 Welfare and Entertainment	7,400	1,872	25 %		1,128
221011 Printing, Stationery, Photocopying and Binding	92,900	37,467	40 %		30,682
221014 Bank Charges and other Bank related costs	10,000	789	8 %		364
221016 IFMS Recurrent costs	30,000	10,942	36 %		4,399
221017 Subscriptions	1,200	300	25 %		300
222001 Telecommunications	720	450	63 %		180
227001 Travel inland	15,819	7,722	49 %		3,883
227002 Travel abroad	5,000	0	0 %		0
Wage Rect:	143,091	71,321	50 %		35,728
Non Wage Rect:	180,743	61,295	34 %		41,919
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	323,834	132,616	41 %		77,647

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## Quarter2

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Funds allocated was small due to reduction in local revenue as a result of suspension of taxi/bus parking fees				
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	(441412000) To be collected from 6 divisions of Kakoba, Kamukuzi, Nyamitanga,Biharwe,Kakiika and Nyakayojo		(109264150)To be collected from 6 divisions of Kakoba, Kamukuzi, Nyamitanga, Biharwe, Kakiika and Nyakayojo	(365600104)To be collected from 6 divisions of Kakoba, Kamukuzi, Nyamitanga,Biharwe,Kakiika and Nyakayojo
Value of Hotel Tax Collected	(109989700) To be collected from 6 divisions of Kakoba, Kamukuzi, Nyamitanga, Biharwe, Kakiika and Nyakayojo	(40433000) To be collected from 6 divisions of Kakoba, Kamukuzi, Nyamitanga,Biharwe,Kakiika and Nyakayojo		(27497425)To be collected from 6 divisions of Kakoba, Kamukuzi, Nyamitanga, Biharwe, Kakiika and Nyakayojo	(33243566)To be collected from 6 divisions of Kakoba, Kamukuzi, Nyamitanga,Biharwe,Kakiika and Nyakayojo
Value of Other Local Revenue Collections	(7044201615) To be collected from 6 divisions of Kakoba, Kamukuzi, Nyamitanga, Biharwe, Kakiika and Nyakayojo	(1617866000) To be collected from 6 divisions of Kakoba, Kamukuzi, Nyamitanga,Biharwe,Kakiika and Nyakayojo		(1761050403.75)To be collected from 6 divisions of Kakoba, Kamukuzi, Nyamitanga, Biharwe, Kakiika and Nyakayojo	(716469995)To be collected from 6 divisions of Kakoba, Kamukuzi, Nyamitanga,Biharwe,Kakiika and Nyakayojo
Non Standard Outputs:	N/A	NA			NA
211103 Allowances	16,000	0	0 %		0
223001 Property Expenses	385,585	52,003	13 %		52,003
227004 Fuel, Lubricants and Oils	8,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	409,585	52,003	13 %		52,003
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	409,585	52,003	13 %		52,003
Reasons for over/under performance:	Funds allocated were not enough due to reduction in local revenue as a result of suspension of taxi/bus parking fees				
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	(2018-08-28) The Final accounts were prepared and 14 copies submitted to Office of Auditor General on 28/08/2018 with a copy to Accountant General		(0)NA	(2018-08-28)The Final accounts were prepared and 14 copies submitted to Office of Auditor General on 28/08/2018 with a copy 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	792	9 %	528
221002 Workshops and Seminars	14,500	5,816	40 %	5,816
221008 Computer supplies and Information Technology (IT)	7,000	0	0 %	0
221009 Welfare and Entertainment	1,500	780	52 %	240
221011 Printing, Stationery, Photocopying and Binding	3,000	505	17 %	0
221017 Subscriptions	4,800	0	0 %	0
222001 Telecommunications	1,560	490	31 %	310
227001 Travel inland	20,539	8,425	41 %	5,529
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	16,808	25 %	12,423
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	67,399	16,808	25 %	12,423
Reasons for over/under performance:	Allocation of funds were small due to reduction in local revenue collection			
<i>Total For Finance : Wage Rect:</i>	<i>143,091</i>	<i>71,321</i>	<i>50 %</i>	<i>35,728</i>
<i>Non-Wage Reccurent:</i>	<i>657,727</i>	<i>130,106</i>	<i>20 %</i>	<i>106,345</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>201,427</i>	<i>25.2 %</i>	<i>142,073</i>

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## Quarter2

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Adminstration services</b>					
N/A					
Non Standard Outputs:	Council minutes kept in good order	2 Council meetings and 3 sets of sectoral committee meetings were held and minutes recorded.		Council minutes kept in good order	1 Council meeting was held and 2 sets of sectoral committee meetings and minutes recorded
211103 Allowances	1,275	0	0 %		0
221009 Welfare and Entertainment	8,000	4,971	62 %		3,521
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 %		0
227003 Carriage, Haulage, Freight and transport hire	8,000	0	0 %		0
227004 Fuel, Lubricants and Oils	4,000	74	2 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,410	6,655	22 %		3,521
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	30,410	6,655	22 %		3,521
Reasons for over/under performance: One Council meeting was not held as planned due to insufficient local revenue collection to facilitate the Councillors					
<b>Output : 138202 LG procurement management services</b>					
N/A					
Non Standard Outputs:	All works, supplies and services awarded for both the Municipality and the Divisions Procurement reports submitted to PPDA	Revenue collection tenders were awarded for most of the sources. Other tenders for works had not been awarded.		All works, supplies and services awarded for both the Municipality and the Divisions Procurement reports submitted to PPDA	Revenue collection tenders were awarded for most of the sources. Other tenders for works had not been awarded.
211101 General Staff Salaries	19,403	9,027	47 %		4,178
211103 Allowances	24,612	2,570	10 %		2,570
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

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221011 Printing, Stationery, Photocopying and Binding	5,425	0	0 %	0
221017 Subscriptions	1,200	0	0 %	0
222001 Telecommunications	720	0	0 %	0
227001 Travel inland	9,180	2,520	27 %	2,520
227004 Fuel, Lubricants and Oils	3,000	0	0 %	0
Wage Rect:	19,403	9,027	47 %	4,178
Non Wage Rect:	58,537	5,090	9 %	5,090
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	77,940	14,117	18 %	9,268

Reasons for over/under performance: Local revenue collections were poor and less revenue were allocated to the department and thus under performance

**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	(2) Two Council meeting held, relevant resolutions made and minutes recorded	(2) Council meets once in two months and each will have one set of minutes. Council must have relevant resolutions	(1) One Council meeting held, relevant resolutions made and minutes recorded
Non Standard Outputs:	Mayor, Deputy Mayor and Division chairmen paid their monthly salary	Mayor, Deputy mayor and Division Chairpersons were paid their monthly salaries	Mayor, Deputy Mayor and Division chairmen paid their monthly salary	Mayor, Deputy mayor and Division Chairpersons were paid their monthly salaries
211101 General Staff Salaries	70,073	24,763	35 %	13,886
211103 Allowances	275,161	104,063	38 %	56,333
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	24,763	35 %	13,886
Non Wage Rect:	358,130	104,063	29 %	56,333
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	428,203	128,826	30 %	70,219

Reasons for over/under performance: Insufficient local revenue led to one council meeting not being held

**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.	Two sectoral committee held and 6 executive meetings held and minutes recorded	Sectoral committee meetings held (5 committees, each meets once in 2 months, Executive committee meet monthly.	One sectoral committee held and 3 executive meetings held and minutes recorded
211103 Allowances	50,640	18,152	36 %	9,342
213001 Medical expenses (To employees)	1,200	275	23 %	275
222001 Telecommunications	5,760	1,716	30 %	1,516

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223005 Electricity	2,400	655	27 %	655
223006 Water	960	220	23 %	220
227001 Travel inland	41,586	34,583	83 %	21,597
227004 Fuel, Lubricants and Oils	7,776	1,389	18 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	110,322	56,990	52 %	33,605
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	110,322	56,990	52 %	33,605

Reasons for over/under performance: Insufficient local revenue allocation due to suspension of collection of taxi/bus park led to one sectoral committee meeting not being held

**Capital Purchases****Output : 138272 Administrative Capital**

N/A				
Non Standard Outputs:	Office furniture for Clerk to Council Procured	Not yet done	Office furniture for Clerk to Council Procured	Not yet done
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: No funds have been allocated for this activity due to poor collection of local revenue

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>89,476</i>	<i>33,790</i>	<i>38 %</i>	<i>18,064</i>
<i>Non-Wage Recurrent:</i>	<i>557,399</i>	<i>172,798</i>	<i>31 %</i>	<i>98,549</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>206,588</i>	<i>31.8 %</i>	<i>116,613</i>

## Quarter2

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
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.&nbsp;&n bsp; Stray dogs eliminated Dogs and cats immunised against rabies	Pests and diseases have been controlled for both crops and animals		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.	1.all salaries were paid to extension staff. 2.Extension services have been conducted to all Divisions
211101 General Staff Salaries	53,265	26,584	50 %		19,870
211103 Allowances	9,500	0	0 %		0
221001 Advertising and Public Relations	9,620	0	0 %		0
221002 Workshops and Seminars	37,880	18,844	50 %		9,469
223001 Property Expenses	19,000	0	0 %		0
224001 Medical and Agricultural supplies	7,500	3,750	50 %		1,875
227001 Travel inland	6,440	3,147	49 %		1,537
227004 Fuel, Lubricants and Oils	10,661	67	1 %		0
Wage Rect:	53,265	26,584	50 %		19,870
Non Wage Rect:	100,601	25,808	26 %		12,881
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	153,865	52,392	34 %		32,751

## Capital Purchases

N/A				
Non Standard Outputs:	Banana plantation multiplication Centre (Demo site) established Kenkombe slaughter house renovated	The project has not taken off	Banana plantation multiplication Centre (Demo site) established Kenkombe slaughter house renovated	The project has not taken off



## Vote:761 Mbarara Municipal Council

## Quarter2

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: The project has not taken off. It requires a substantial amount of money once. It will be implemented after the third quarter has been released

**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	(2) The talk show was specific to Mbarara central market under construction.	(0)Radio and T.V talk show	(0)Radio talk show on glory FM
No. of trade sensitisation meetings organised at the District/Municipal Council	(6) Trade sensitization meetings held per division	(03) We have planned to continue with this activity in the 3rdquarter	(0)Trade sensitization meetings held per division	(00)2 Trade sensitization meetings were conducted
No of businesses inspected for compliance to the law	(15000) Inspection of business for compliance	(8455) This was done in kakoba and Kamukuzi Divisions for small medium enterprises	(6000)Inspection of business for compliance	(6535)This was done in kakoba and Kamukuzi Divisions for small medium enterprises
No of businesses issued with trade licenses	(20000) Number of businesses issued with trade license	(9722) The compliance during the last quarter was low compared to previous quarter.more effort	(6000)Number of businesses issued with trade license	(5970)1970 business outlets issued with trade license
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	1.inspection of sports betting houses in Mbarara. 2.inspection of markets in Nyakayojo division 3.training of SACCOs	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	1.inspection of sports betting houses in Mbarara. 2.inspection of markets in nyakayojo division

211101 General Staff Salaries	19,916	7,925	40 %	4,148
211103 Allowances	5,000	1,080	22 %	760
221001 Advertising and Public Relations	2,000	100	5 %	0
221002 Workshops and Seminars	4,000	1,970	49 %	970
221011 Printing, Stationery, Photocopying and Binding	1,500	595	40 %	375
222001 Telecommunications	800	180	23 %	150
225002 Consultancy Services- Long-term	16,320	9,800	60 %	9,800

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## Quarter2

227001 Travel inland	11,549	5,071	44 %	3,275
227004 Fuel, Lubricants and Oils	3,000	690	23 %	690
Wage Rect:	19,916	7,925	40 %	4,148
Non Wage Rect:	44,169	19,486	44 %	16,020
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	64,085	27,411	43 %	20,168

Reasons for over/under performance:

The department spent more than planned in the quarter as there was unspent balance in the previous quarter. But the accumulated is still less than the planned. It has been faced with challenges of Reduced local Revenues.

**Capital Purchases****Output : 018372 Administrative Capital**

N/A				
Non Standard Outputs:	Number of tables and chairs procured for production department	Not yet done	Number of tables and chairs procured for production department	Not yet 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:

No funds have been released due to poor local revenue performance as there was suspension of taxi/bus park fees.

**Output : 018380 Construction and Rehabilitation of Markets**

N/A				
Non Standard Outputs:	Number of markets supported in improving the market conditions	Not yet done	Number of markets supported in improving the market conditions	Not yet 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:

Under funding due to poor local revenue collections due to suspension of collections from Taxi/Bus parks

Total For Production and Marketing : Wage Rect:	73,181	34,510	47 %	24,019
Non-Wage Recurrent:	144,770	45,293	31 %	28,900
GoU Dev:	71,100	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	289,051	79,803	27.6 %	52,919

## Vote:761 Mbarara Municipal Council

## Quarter2

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
N/A					
Non Standard Outputs:	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 by the 28th day of every month at all health centers and the public health staff. Garbage was collected and composted, Public health inspections carried out		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 by the 28th day of every month at all health centers and the public health staff. Public health inspections carried out
211101 General Staff Salaries	1,228,139	582,818	47 %		292,478
211103 Allowances	32,803	11,984	37 %		4,301
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 %		0
221009 Welfare and Entertainment	1,200	100	8 %		100
221011 Printing, Stationery, Photocopying and Binding	5,500	2,735	50 %		1,591
221017 Subscriptions	2,100	0	0 %		0
222001 Telecommunications	1,920	960	50 %		480
223001 Property Expenses	110,000	11,884	11 %		3,836
224001 Medical and Agricultural supplies	8,300	3,000	36 %		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	17,356	50 %		9,484
227004 Fuel, Lubricants and Oils	9,000	1,000	11 %		0
228001 Maintenance - Civil	2,000	0	0 %		0
228002 Maintenance - Vehicles	4,000	314	8 %		0
Wage Rect:	1,228,139	582,818	47 %		292,478
Non Wage Rect:	244,541	50,932	21 %		21,292
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,472,680	633,750	43 %		313,770

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## Quarter2

## Workplan : 5 Health

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 were not satisfactorily done due to poor collections					
<b>Lower Local Services</b>					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
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 on Maternal, Neonatal, and Child Adolescent Health and immunisation services from all the health facilities of Mbarara Municipal HC IV, Kakoba HC III, Nyamitanga HC III, Biharwe HC III, Nyakayojo HC III, Rwemigina HC II, Rwakishakizi HC II, Kicwamba HC II, Nyamityobora HC II, Kamukuzi division HC II, Kamukuzi DHO HC II,		(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)Health workers trained on maternal neonatal and child health services including immunization. Mbarara Municipal HC IV, Kakoba HC III, Nyamitanga HC III, Biharwe HC III, Nyakayojo HC III, Rwemigina HC II, Rwakishakizi HC II, Kicwamba HC II, Nyamityobora HC II, Kamukuzi division HC II, Kamukuzi DHO HC II,
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	(80) All health centers at least were able to conduct health education talks and CPD sessions held Mbarara Municipal HC IV, Kakoba HC III, Nyamitanga HC III, Biharwe HC III, Nyakayojo HC III, Rwemigina HC II, Rwakishakizi HC II, Kicwamba HC II, Nyamityobora HC II, Kamukuzi division HC II, Kamukuzi DHO HC II,		(48)Health Education sessions and Continuous Professional Development training sessions carried out in the health facilities:Mbarara Municipal HC IV, Kakoba HC III, Nyamitanga HC III, Kamukuzi HC II, Kamukuzi DMO HC II, Nyamityobora HC II, Ruti HC II, Biharwe	(32)Health education sessions and talks held at all health centres of Mbarara Municipal HC IV, Kakoba HC III, Nyamitanga HC III, Biharwe HC III, Nyakayojo HC III, Rwemigina HC II, Rwakishakizi HC II, Kicwamba HC II, Nyamityobora HC II, Kamukuzi division HC II, Kamukuzi DHO HC II,

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## Quarter2

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	(73,011) A cumulative number of 73,011 new outpatients were attended from Mbarara Municipal HC IV, Kakoba HC III, Nyamitanga HC III, Biharwe HC III, Nyakayojo HC III, Rwemigina HC II, Rwakishakizi HC II, Kicwamba HC II, Nyamityobora HC II, Kamukuzi division HC II, Kamukuzi DHO HC II,	(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	(30976) 30,976 new outpatients were attended to at all health facilities within the municipality health facilities of Mbarara Municipal HC IV, Kakoba HC III, Nyamitanga HC III, Biharwe HC III, Nyakayojo HC III, Rwemigina HC II, Rwakishakizi HC II, Kicwamba HC II, Nyamityobora HC II, Kamukuzi division HC II, Kamukuzi DHO HC II,
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.	(3,650) Cumulative 3,650 patients were admitted at the health facilities with admission services of Mbarara Municipal HC IV, Kakoba HC III, Nyamitanga HC III, Biharwe HC III, and Nyakayojo HC III,	(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.	(2982) 2,982 patients were admitted at the facilities with admission services which include, Mbarara Municipal HC IV, Kakoba HC III, Nyamitanga HC III, Biharwe HC III, and Nyakayojo HC III,
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.	(1,492) Good performance with over 100% performance of 1,492 mothers delivered at all facilities with maternity services as of Mbarara Municipal HC IV, Kakoba HC III, Nyamitanga HC III, Biharwe HC III, Nyakayojo HC III,	(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.	(824) Good performance with over 100% performance of 824 mothers delivered at all facilities with maternity services as of Mbarara Municipal HC IV, Kakoba HC III, Nyamitanga HC III, Biharwe HC III, Nyakayojo HC III,
% age of approved posts filled with qualified health workers	(65%) 65% of approved posts filled with qualified staff	(65%) 65% of the approved posts have been filled with the qualified staff.	(65%) of approved posts filled with qualified staff	(65%) 65% of the approved posts have been filled with the qualified staff.
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(99%) All villages to have functional VHTs	(99%) All the villages have had strong and functional Village Health Teams.	(99%) All villages to have functional VHTs	(99%) All the villages have had strong and functional Village Health Teams.
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	(3,705) The number of children immunised both static and outreach programmes including the child health days during the October 2018.	(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	(1649) The number of children immunised both static and outreach programmes including the child health days during the October 2018.

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## Quarter2

Non Standard Outputs:	NA	N/A	NA	N/A
263104 Transfers to other govt. units (Current)	58,382	29,191	50 %	14,595
Wage Rect:	0	0	0 %	0
Non Wage Rect:	58,382	29,191	50 %	14,595
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	58,382	29,191	50 %	14,595

## Reasons for over/under performance:

1.Under performance in health education could have been due to , improved health services delivery and thus too much workload and schedule to staff compared to the responsibilities accorded to the staff. too many responsibilities and activities within the sector.  
 2.Over performance on the number of in patients and deliveries could have been attributed to the fact that Some facilities which were not offering some services have come on board and started giving additional services like admissions and deliveries at Mbarara Municipal HC IV, Kakoba HC III, Nyamitanga HC III, Biharwe HC III, and Nyakayojo HC III .  
 3.Staffing levels have remained stagnant at 65% for the recruitment process has not been lifted and not scheduled periodically. awaits for the recruitment period to have at least more than 75% of the critical staff recruited.  
 4. poor community sensitization and mobilization on Immunization programmes associated with poor supplies of vaccines from NMS and stock outs of vaccines at most health Facilities.

## Capital Purchases

## Output : 088180 Health Centre Construction and Rehabilitation

N/A				
Non Standard Outputs:	Construction of OPD, 2 unit staff house and a maternity ward at Kyarwabuganda HC III	Construction of OPD, 2units staff house maternity ward and placenta pit at Kyarwabuganda.	Construction of OPD, 2 unit staff house and a maternity ward at Kyarwabuganda HC III	Construction of the structures at the site for upgrading Kyarwabuganda HC ii to III, not yet commenced.
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:

Procurement process still on going and being managed by the central government at the Ministry of Health. Evaluation process of the bidders has been completed and submitted for verification and award of contract.

## 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	(1) Completed the installation of equipment, over head lamp, autoclave and Air Conditioning system and other machines in combination with plumbing and electrical works, at the Municipal Council HC IV	(1)Construction of patients' waiting shades at Biharwe HC III and Rwakishakizi HC II	(1)Completed the installation of equipment, over head lamp, autoclave and Air Conditioning system and other machines in combination with plumbing and electrical works, at the Municipal Council HC IV
Non Standard Outputs:	N/A			
312101 Non-Residential Buildings	46,811	8,300	18 %	8,300

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	46,811	8,300	18 %	8,300
Donor Dev:	0	0	0 %	0
Total:	46,811	8,300	18 %	8,300
Reasons for over/under performance:				
1. There is a fully functional theatre and ready for commissioning and operationalisation.				
2. Start up funds for Operationilisation and Maintenance of an operational theatre still required				
<i>Total For Health : Wage Rect:</i>	<i>1,228,139</i>	<i>582,818</i>	<i>47 %</i>	<i>292,478</i>
<i>Non-Wage Reccurent:</i>	<i>302,923</i>	<i>80,123</i>	<i>26 %</i>	<i>35,888</i>
<i>GoU Dev:</i>	<i>546,811</i>	<i>8,300</i>	<i>2 %</i>	<i>8,300</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,077,872</i>	<i>671,241</i>	<i>32.3 %</i>	<i>336,665</i>

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## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	Payment of Primary teachers salaries	Teachers paid salaries		Teachers paid salaries	Teachers paid salaries
211101 General Staff Salaries	4,837,272	2,385,759	49 %		1,208,190
Wage Rect:	4,837,272	2,385,759	49 %		1,208,190
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,837,272	2,385,759	49 %		1,208,190
Reasons for over/under performance: Teachers recruitment for existing vacancies has not been possible. The wage bill is inadequate. The balance is deductions for the month of December that had not been paid					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
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) Pupils enrolled in all 62 UPE schools in the Municipality		(27890)Pupils enrolled in all 62 UPE schools in the Municipality	(27890)Pupils enrolled in all 62 UPE schools in the Municipality
No. of student drop-outs	(45) In all schools	(20) In all schools		(10)In all schools	(10)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	(1816) 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	(1816)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)	(4685) 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)	(4685)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 %		0



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## Quarter2

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

Reasons for over/under performance: None - There is no release fro UPE in the second quarter

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

N/A

Non Standard Outputs:	Primary school head teachers trained	Not yet done	Primary school head teachers trained	Not yet done
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: Training to be done after the 3rd quarter has been released

**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	(6) Katete PS; Three classrooms were completed and paid for (By the end of last Financial year the project had not been completed) Karama PS works have been paid for, as well as Phase 2 retention. Rwenjeru PS works have been paid for (IFMS failure could not allow the payment last FY)	(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	(6)Katete PS; Three classrooms were completed and paid for (By the end of last Financial year the project had not been completed) Karama PS works have been paid for, as well as Phase 2 retention. Rwenjeru PS works have been paid for (IFMS failure could not allow the payment last FY)
Non Standard Outputs:	N/A	N/A	N/A	N/A
312101 Non-Residential Buildings	651,005	239,025	37 %	239,025
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	651,005	239,025	37 %	239,025
Donor Dev:	0	0	0 %	0
Total:	651,005	239,025	37 %	239,025

Reasons for over/under performance: Katete PS and Rwenjeru PS have had their payments made this quarter due to failure of IFMS at the end of last Financial Year. The current year projects still under procurement

**Output : 078181 Latrine construction and rehabilitation**

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No. of latrine stances constructed	(10) Construction of lined pit latrines at Katebe PS and St Boniface, Bwenkoma PS	(2) Not yet done	(3)Two 5-stance lined pit latrines constructed at Katebe PS and St Boniface, Bwenkoma PS	(2)Not yet done
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:	Delays in procurement process delayed. Project to be implemented in the 3rd and 4th quarters.			
Output : 078182 Teacher house construction and rehabilitation				
N/A				
Non Standard Outputs:	Construction of a 3 Unit teachers house at Rwebishuri PS	Not yet done	A 3 Unit teachers house constructed at Rwebishuri PS	Not yet done
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:	The contractor has not been procured. To be done in the 3rd and 4th quarters			
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	(0) Not yet done	(1)Mbarara Army PS	(0)Not yet done
Non Standard Outputs:	NA		NA	
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 of the contractor was still in progress. To be completed soon and implementation will immediately start			
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				

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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	2,096,932	44 %	1,139,094
	Wage Rect:	4,809,665	2,096,932	44 %	1,139,094
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,809,665	2,096,932	44 %	1,139,094
Reasons for over/under performance:		There is excess salary in the allocation(And there is shortage in tertiary wage allocation). Deductions for December had not been paid			
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	251,830	33 %	79,131

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	755,491	251,830	33 %	79,131
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	755,491	251,830	33 %	79,131

Reasons for over/under performance: None. There is no USE release in the 2nd 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	Salary paid to tertiary tutors and instructors	Salary paid to tertiary tutors and instructors	Salary paid to tertiary tutors and instructors
211101 General Staff Salaries	873,820	630,669	72 %	322,296
Wage Rect:	873,820	630,669	72 %	322,296
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	873,820	630,669	72 %	322,296

Reasons for over/under performance: There accumulated payment exceeds 50% because there is shortage in the planned figures.

**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	288,435	33 %	73,745
Wage Rect:	0	0	0 %	0
Non Wage Rect:	865,304	288,435	33 %	73,745
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	865,304	288,435	33 %	73,745

Reasons for over/under performance: None - there is no release in the 2nd quarter. What was paid was unspent balance from the previous quarter

**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 %		0
227001 Travel inland	6,063	2,000	33 %		0
227003 Carriage, Haulage, Freight and transport hire	5,196	1,726	33 %		0
227004 Fuel, Lubricants and Oils	19,368	6,456	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	40,764	13,561	33 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	40,764	13,561	33 %		0

Reasons for over/under performance: None - There was no release in the 2nd quarter

**Output : 078403 Sports Development services**

N/A					
Non Standard Outputs:	Sports managed at both Community and schools	Participated in the ball games in Kaberamaido and Music, Dance and Drama at regional and National levels	Participated in Music, Dance and Drama at regional and National levels		
211103 Allowances	13,671	2,040	15 %		0
227001 Travel inland	12,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	25,671	2,040	8 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	25,671	2,040	8 %		0

Reasons for over/under performance: Some activities planned were not done due to little local revenue allocation as a result of suspension of taxi/bus parking fees

**Output : 078405 Education Management Services**

N/A					
Non Standard Outputs:	Staff salaries paid Staff facilitated National examinations managed Scholarships paid	Staff salaries were paid in time up to December 2018. Staff were facilitated to do their work	Staff salaries were paid in time up to December 2018. Staff were facilitated to do their work		
211101 General Staff Salaries	58,270	22,447	39 %		10,914
211103 Allowances	27,000	16,113	60 %		16,047
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

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221017 Subscriptions	1,000	0	0 %	0
222001 Telecommunications	2,300	148	6 %	148
224005 Uniforms, Beddings and Protective Gear	7,000	0	0 %	0
227001 Travel inland	48,295	11,825	24 %	6,205
227002 Travel abroad	5,000	0	0 %	0
227003 Carriage, Haulage, Freight and transport hire	7,000	4,840	69 %	4,840
227004 Fuel, Lubricants and Oils	7,984	3,100	39 %	3,100
282103 Scholarships and related costs	3,000	0	0 %	0
Wage Rect:	58,270	22,447	39 %	10,914
Non Wage Rect:	139,055	36,025	26 %	30,339
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	197,325	58,473	30 %	41,253

Reasons for over/under performance: Some activities funded by local revenue were not done due to poor collections as a result of suspension of taxi/bus parking fees

## 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.	Not yet done
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: Procurement of supplier had not been done as we waited for all the funds to be released in the 3rd quarter

Total For Education : Wage Rect:	10,579,027	5,135,807	49 %	2,680,494
Non-Wage Reccurent:	2,137,972	695,786	33 %	183,216
GoU Dev:	877,628	239,025	27 %	239,025
Donor Dev:	0	0	0 %	0
Grand Total:	13,594,627	6,070,618	44.7 %	3,102,735

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## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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	Roads works on Koranorya (sealing), Mechanized maintenance of roads around Boma and Ntare road, Kyamugorani road, Rwizi lane and Buremba road.		Paved and unpaved roads periodically maintained, Paved and Unpaved roads routinely maintained. Road safety works provided and monitoring and evaluation done	Roads works on Koranorya, Mechanized maintenance of roads around Boma and Ntare road, Kyamugorani road, Rwizi lane and Buremba road.
228001 Maintenance - Civil	1,180,732	253,907	22 %		179,375
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,180,732	253,907	22 %		179,375
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,180,732	253,907	22 %		179,375
Reasons for over/under performance:	Delayed delivery of road materials for Koranorya and other road maintenance works. Payment done in January 2019				
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: Poor collection of parking fees has led to little allocation of development funds for the department.

**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 yet done	(1)Installation of a chequered steel plate to the Wooden deck at Katete bridge	(0)Not yet 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: No funds have been allocated for this output due to poor collection of local revenue. Parking of taxis and buses have been suspended by the Central government

**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 yet done	Land titles processed. Trees planted in different areas of the Municipality. River Rwizi protected against encroachment and contamination. Environmental screening and compliance monitoring. Environmental screening	Not done
312104 Other Structures	63,000	9,963	16 %	9,963



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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	63,000	9,963	16 %	9,963
Donor Dev:	0	0	0 %	0
Total:	63,000	9,963	16 %	9,963

Reasons for over/under performance: There was poor collection of local revenue due to the suspension of taxi and bus parking.

**Output : 048180 Rural roads construction and rehabilitation**

Length in Km. of rural roads constructed	(15) Opening of new roads in the Municipality	(3) Resealing of Bucunku rd, Bishop Wills street, Mbaguta street, Makhan Singh Street and Bananuka drive under USMID	(4)Opening of new roads in the Municipality	(3)Resealing of Bucunku rd, Bishop Wills street, Mbaguta street, Makhan Singh Street and Bananuka drive under USMID
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Non Standard Outputs: N/A

312103 Roads and Bridges	150,000	5,877,728	3918 %	5,877,728
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	150,000	5,877,728	3918 %	5,877,728
Donor Dev:	0	0	0 %	0
Total:	150,000	5,877,728	3918 %	5,877,728

Reasons for over/under performance: There was no allocation for opening of new roads due to poor collection of local revenue that was brought about by the suspension of bus/taxi parking fees.  
Resealing of Bucunku rd, Bishop Wills street, Mbaguta street, Makhan Singh Street and Bananuka drive under USMID had not been originally budgeted for this FY. They were for last FY but had not been completed.

**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 	Staff salaries were paid in time every month. Utility bills paid. Building plans inspected and development controlled.	Re-roofing of the Council building - White house, Improvement of water supply and sewerage system at MMC HC IV, Payment of electricity and water bills, Development control.	Staff salaries were paid in time every month. Utility bills paid. Building plans inspected and development controlled.
211101 General Staff Salaries	198,602	95,547	48 %	46,450
211103 Allowances	27,560	10,671	39 %	4,605
221002 Workshops and Seminars	5,000	0	0 %	0
221009 Welfare and Entertainment	1,200	200	17 %	100

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221011 Printing, Stationery, Photocopying and Binding	11,000	2,742	25 %	0
221017 Subscriptions	800	0	0 %	0
222001 Telecommunications	3,400	0	0 %	0
223001 Property Expenses	10,000	7,269	73 %	7,269
223005 Electricity	40,000	11,487	29 %	7,848
223006 Water	10,000	5,685	57 %	3,238
224004 Cleaning and Sanitation	14,000	1,860	13 %	0
225001 Consultancy Services- Short term	25,000	0	0 %	0
227001 Travel inland	29,319	11,905	41 %	6,899
228001 Maintenance - Civil	188,000	0	0 %	0
Wage Rect:	198,602	95,547	48 %	46,450
Non Wage Rect:	365,279	51,819	14 %	29,959
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	563,881	147,367	26 %	76,409

Reasons for over/under performance: Poor local revenue collection has led to insufficient revenue allocation to the department

**Output : 048202 Vehicle Maintenance**

N/A				
Non Standard Outputs:	All vehicles and road equipment maintained in good working condition	All Vehicles and road equipment maintained in good working conditions	All vehicles and road equipment maintained in good working condition	All Vehicles and road equipment maintained in good working conditions
211103 Allowances	2,880	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	1,720	0	0 %	0
227001 Travel inland	5,640	1,636	29 %	370
227004 Fuel, Lubricants and Oils	10,168	0	0 %	0
228002 Maintenance - Vehicles	127,800	13,273	10 %	9,273
Wage Rect:	0	0	0 %	0
Non Wage Rect:	148,208	14,909	10 %	9,643
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	148,208	14,909	10 %	9,643

Reasons for over/under performance: Allocation of local revenue was insufficient. Other invoices were not submitted in time for payment before the end of the quarter.

**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 yet done	(8)Number of street light installed in the central business District	(0)Not yet 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: Procurement process started late and the supply had not been done by the end of the quarter.				
<b>Output : 048383 Urban Beautification Infrastructure (parks, playgrounds, landscaping, e.t.c)</b>				
N/A				
Non Standard Outputs:	Landscaping, grass, flowers and tree planting in the town Centre to improve the beauty of the town	Not yet done	Landscaping, grass, flowers and tree planting in the town Centre to improve the beauty of the town	Not yet 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: Funds had not been allocated				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>198,602</i>	<i>95,547</i>	<i>48 %</i>	<i>46,450</i>
<i>Non-Wage Reccurent:</i>	<i>1,694,219</i>	<i>320,635</i>	<i>19 %</i>	<i>218,977</i>
<i>GoU Dev:</i>	<i>1,069,100</i>	<i>5,887,691</i>	<i>551 %</i>	<i>5,887,691</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>6,303,874</i>	<i>212.8 %</i>	<i>6,153,118</i>

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## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
N/A					
Non Standard Outputs:	<div>Number of street children resettled</div><div>Number of clothing purchased</div><div>Number of children fed total number of litres procured </div><div>T </div>	Not yet done		15 children followed up	Not yet 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: Lack of funds due reduction in local revenue					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					
Non Standard Outputs:	<div>staff salaries paid</div><div>workshops and seminars conducted</div><div>stationary procured</div><div>&nbsp;radio talk shows conducted</div><div>News papers procured </div>	Salaries of 10 staff paid, stationary procured and one radio talk show		salaries for 4 people paid one work shop conducted stationery procured	Salaries paid and stationary procured
211101 General Staff Salaries	84,403	41,863	50 %		21,396
211103 Allowances	19,122	1,120	6 %		1,120
221001 Advertising and Public Relations	1,500	0	0 %		0
221002 Workshops and Seminars	2,500	2,300	92 %		0

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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	500	17 %	500
221017 Subscriptions	1,000	0	0 %	0
227001 Travel inland	14,576	7,256	50 %	4,817
227004 Fuel, Lubricants and Oils	1,959	802	41 %	802
Wage Rect:	84,403	41,863	50 %	21,396
Non Wage Rect:	54,104	11,978	22 %	7,239
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	138,507	53,841	39 %	28,636

Reasons for over/under performance: Some of the planned activities not done due to inadequate funding. This was due to poor local revenue collection as Taxi/bus parking fees were suspended

**Output : 108105 Adult Learning**

No. FAL Learners Trained	(40) FAL instructors trained	(15) 15 instructors trained	(10)FAL instructors trained	(0)None
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>	2 instructors review meetings, one training of instructors and supervision.	one review meeting held 100 T- shirts purchased	One instructors review meeting held
211103 Allowances	2,500	1,240	50 %	620
221009 Welfare and Entertainment	320	160	50 %	80
221011 Printing, Stationery, Photocopying and Binding	1,880	660	35 %	360
224005 Uniforms, Beddings and Protective Gear	1,309	0	0 %	0
227004 Fuel, Lubricants and Oils	2,003	568	28 %	84
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,012	2,628	33 %	1,144
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,012	2,628	33 %	1,144

Reasons for over/under performance: T- shirts not printed due to lack of funds. Local revenue allocation was affected by the suspension of taxi/bus parking fees

**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           	Literacy day cerebrated, subscribed to ULIA, maintained office and book week cerebrated	Book week cerebrated maintenance of the library	Book week cerebrated
221002 Workshops and Seminars	4,500	1,579	35 %	1,579
221007 Books, Periodicals & Newspapers	3,778	1,884	50 %	1,004
221008 Computer supplies and Information Technology (IT)	3,200	700	22 %	0
221009 Welfare and Entertainment	1,200	0	0 %	0
221012 Small Office Equipment	1,400	550	39 %	350
221017 Subscriptions	700	350	50 %	350
222001 Telecommunications	360	0	0 %	0
222003 Information and communications technology (ICT)	2,248	1,074	48 %	537
223001 Property Expenses	400	200	50 %	170
227001 Travel inland	6,780	3,238	48 %	2,374
228003 Maintenance – Machinery, Equipment & Furniture	521	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,087	9,575	38 %	6,364
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	25,087	9,575	38 %	6,364

Reasons for over/under performance: Some of the activities funded by local revenue were not done due to poor collection due to suspension of taxi/bus parking fees collections

**Output : 108107 Gender Mainstreaming**

N/A				
Non Standard Outputs:	6 gender awareness workshops  Gender data updated in six divisions  6 gender budgeting workshops	2 staff meetings on gender issues, training on Gender mainstreaming and budgeting	2 meeting/ workshop Gender data updated	Gender mainstreaming and budgeting and staff meeting on gender issues
221002 Workshops and Seminars	3,760	1,880	50 %	940

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,760	1,880	50 %	940
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,760	1,880	50 %	940

Reasons for over/under performance: NA

**Output : 108108 Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	(50) No. of Street children resettled	(3) 3 children resettled	(12)No. of Street children resettled	(1)One child resettled in Itojo
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>	2 youth council executive meetings, and supervision	10 youth groups supported one youth council meeting supervision conducted	One youth council executive meeting held, supervision done
211103 Allowances	3,300	2,482	75 %	310
221002 Workshops and Seminars	2,500	1,240	50 %	620
221009 Welfare and Entertainment	200	0	0 %	0
223001 Property Expenses	256,641	64,309	25 %	64,309
227003 Carriage, Haulage, Freight and transport hire	1,000	900	90 %	0
227004 Fuel, Lubricants and Oils	500	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	264,141	68,931	26 %	65,239
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	264,141	68,931	26 %	65,239

Reasons for over/under performance: Youth livelihood funds have not been released from Ministry of Gender

**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	5 groups of PWDs supported, Elders' day cerebrated in Kiboga district	one group supported One training conducted Elderly day cerebrated	3 groups of PWDs supported, Elders day cerebrated in Kiboga district
211103 Allowances	2,900	695	24 %	695
221009 Welfare and Entertainment	100	0	0 %	0
223001 Property Expenses	13,673	3,400	25 %	1,700
227003 Carriage, Haulage, Freight and transport hire	1,800	600	33 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,473	4,695	25 %	2,995
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,473	4,695	25 %	2,995

Reasons for over/under performance: Little funds from local revenue released to the department due to poor collections

**Output : 108113 Labour dispute settlement**

N/A	<div>workers disputes settled</div><div>workshops and seminars held </div>	4 disputes handled	5 disputes handled 1 workshop conducted	4 disputes handled
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: Under funding from local revenue due to poor collections

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

No. of women councils supported	() 4 women council meetings held	(1) One women council meeting held	()	(1)One women council meeting held
Non Standard Outputs:	4 women council meetings held  UWEP monitored and supervised	5 groups supported under UWEP, one training conducted and supervision done	one meeting held 5group supported under UWEP Supervision conducted one training conducted	5 groups supported under UWEP, one training conducted and supervision done
211103 Allowances	3,385	680	20 %	680



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221009 Welfare and Entertainment	141	0	0 %	0
223001 Property Expenses	110,814	25,004	23 %	25,004
227003 Carriage, Haulage, Freight and transport hire	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	116,340	25,684	22 %	25,684
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	116,340	25,684	22 %	25,684

Reasons for over/under performance: Little funds released to the department from local revenue. No UWEP funds have been released by Min of Gender

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

N/A				
Non Standard Outputs:	Chain link around the library erected	Not yet 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: Lack of funds from local revenue due to poor revenue collections as taxi/bus parking fees were suspended

<i>Total For Community Based Services : Wage Rect:</i>	<i>84,403</i>	<i>41,863</i>	<i>50 %</i>	<i>21,396</i>
<i>Non-Wage Recurrent:</i>	<i>499,317</i>	<i>125,371</i>	<i>25 %</i>	<i>109,606</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>167,234</i>	<i>28.1 %</i>	<i>131,002</i>

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Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance					
<b>Programme : 1383 Local Government Planning Services</b>										
<b>Higher LG Services</b>										
<b>Output : 138301 Management of the District Planning Office</b>										
N/A										
Non Standard Outputs:	Staff salaries and allowances paid in time. Budget conference held. Quarterly progress reports prepared and submitted.&nbsp;  Annual budget and work plans prepared. Budget frame work paper, Performance contract prepared and submitted. Computers maintained and repaired.	Staff salaries and allowances paid in time. Quarterly progress reports prepared and submitted. Budget conference held. Budget framework paper prepared and submitted.		Staff salaries and allowances paid in time. Quarterly progress report prepared and submitted. Budget conference held. Annual budget and work plans prepared. Budget frame work paper, Computers maintained and repaired.	Staff salaries and allowances paid in time. Quarterly progress report prepared and submitted. Budget conference held. Budget framework paper prepared and submitted.					
211101 General Staff Salaries	13,575	6,368	47 %		3,184					
211103 Allowances	5,000	1,450	29 %		1,450					
221001 Advertising and Public Relations	500	500	100 %		500					
221005 Hire of Venue (chairs, projector, etc)	500	250	50 %		250					
221009 Welfare and Entertainment	6,000	3,000	50 %		3,000					
221011 Printing, Stationery, Photocopying and Binding	16,299	3,168	19 %		3,168					
222001 Telecommunications	720	230	32 %		140					
222003 Information and communications technology (ICT)	600	0	0 %		0					
227001 Travel inland	7,646	3,711	49 %		1,964					
227002 Travel abroad	5,000	0	0 %		0					
227003 Carriage, Haulage, Freight and transport hire	2,000	200	10 %		200					
227004 Fuel, Lubricants and Oils	2,000	200	10 %		200					
228003 Maintenance – Machinery, Equipment & Furniture	1,000	50	5 %		50					
Wage Rect:	13,575	6,368	47 %		3,184					
Non Wage Rect:	47,265	12,758	27 %		10,922					
Gou Dev:	0	0	0 %		0					
Donor Dev:	0	0	0 %		0					
Total:	60,840	19,126	31 %		14,106					
Reasons for over/under performance:	Some activities were not done due to insufficient funds from local revenue. LR performed poorly due to change of policy on collection of taxi/bus parking fees									
<b>Output : 138303 Statistical data collection</b>										
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:	The activity was done due to insufficient local revenue as a result of suspension of Taxi/Bus park fees			
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>				
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:	No funds have been allocated for this activity due to poor local revenue collections as a result of suspension of Taxi/Bus park fees.			
Total For Planning : Wage Rect:	13,575	6,368	47 %	3,184
Non-Wage Reccurent:	58,744	12,758	22 %	10,922
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	72,319	19,126	26.4 %	14,106

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## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	Staff salary paid for all staff by 28th of every month		Staff salaries paid by 28th of every month	Staff salary paid for all staff by 28th of every month
211101 General Staff Salaries	28,831	13,292	46 %		6,095
Wage Rect:	28,831	13,292	46 %		6,095
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	28,831	13,292	46 %		6,095
Reasons for over/under performance:	Deductions for the month of December had not been paid				
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	(8) Statutory books, workplans, budgets, contracts and receipt books examined in all 6 Divisions and Municipal council. PDU procurement records and BOQs reviewed. Special audit on street parking done		(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 in all 6 Divisions and Municipal council. PDU procurement records and BOQs reviewed. Special audit on street parking done
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.	(10/15/2018) Mandatory quarterly audit reports prepared and submitted to the Mayor with a copy to PAC, RDC, IGG and OAG		(2018-10-15)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.	(2018-10-15)Mandatory quarterly audit reports prepared and submitted to the Mayor with a copy to PAC, RDC, IGG and OAG
Non Standard Outputs:	N/A				
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	3,337	24 %	1,957
227004 Fuel, Lubricants and Oils	5,325	2,025	38 %	2,025
228003 Maintenance – Machinery, Equipment & Furniture	674	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,513	5,362	16 %	3,982
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	33,513	5,362	16 %	3,982
Reasons for over/under performance:		Local revenue collection was poor due to suspension of bus/taxi parking fees and the allocation to the department was insufficient.		
<i>Total For Internal Audit : Wage Rect:</i>	<i>28,831</i>	<i>13,292</i>	<i>46 %</i>	<i>6,095</i>
<i>Non-Wage Reccurent:</i>	<i>33,513</i>	<i>5,362</i>	<i>16 %</i>	<i>3,982</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>18,654</i>	<i>29.9 %</i>	<i>10,077</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Biharwe Division</b>				<b>402,793</b>	<b>123,116</b>
<b>Sector : Agriculture</b>				<b>10,100</b>	<b>0</b>
<i>Programme : District Commercial Services</i>				<b>10,100</b>	<b>0</b>
Capital Purchases					
<i>Output : Construction and Rehabilitation of Markets</i>				<b>10,100</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Other Construction Works-405	Biharwe Fencing Biharwe Market land	Locally Raised Revenues		10,100	0
<b>Sector : Works and Transport</b>				<b>63,000</b>	<b>9,963</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>63,000</b>	<b>9,963</b>
Capital Purchases					
<i>Output : Administrative Capital</i>				<b>63,000</b>	<b>9,963</b>
Item : 312104 Other Structures					
Construction Services - Civil Works- 392	Biharwe Land Titles and Others	Locally Raised Revenues		63,000	9,963
<b>Sector : Education</b>				<b>315,353</b>	<b>113,154</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>178,867</b>	<b>67,658</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>45,067</b>	<b>15,022</b>
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				
<b>Output : Classroom construction and rehabilitation</b>			<b>105,000</b>	<b>52,636</b>
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
Construction of Classrooms	Rwenjeru Rwenjeru PS	Sector Development Grant	0	52,636
<b>Output : Latrine construction and rehabilitation</b>			<b>24,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kishasha Rwobuyenje PS	Sector Development Grant	24,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>4,800</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Nyakinengo Biharwe Moslem PS	Sector Development Grant	4,800	0
<b>Programme : Secondary Education</b>			<b>136,487</b>	<b>45,496</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>136,487</b>	<b>45,496</b>
Item : 263104 Transfers to other govt. units (Current)				
Kashari SS	Biharwe Biharwe TC	Sector Conditional Grant (Non-Wage)	53,735	17,912
St. Paul Biharwe High School	Nyabuhama Nyabuhama	Sector Conditional Grant (Non-Wage)	82,751	27,584
<b>Sector : Health</b>			<b>14,340</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>14,340</b>	<b>0</b>
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>14,340</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Biharwe Biharwe HC III	Locally Raised Revenues	14,340	0
<b>LCIII : Kakoba Division</b>			<b>946,364</b>	<b>6,011,223</b>
<b>Sector : Works and Transport</b>			<b>506,100</b>	<b>5,863,518</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>206,000</b>	<b>5,863,518</b>
Lower Local Services				

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<b>Output : Urban unpaved roads rehabilitation (other)</b>			<b>206,000</b>	<b>0</b>
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
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>0</b>	<b>5,863,518</b>
Item : 312103 Roads and Bridges				
Resealing of Mbaguta Street and other Roads	Kakoba ward Muti Cell	Other Transfers from Central Government	0	5,863,518
<b>Programme : Municipal Services</b>			<b>300,100</b>	<b>0</b>
Capital Purchases				
<b>Output : Street Lighting Facilities Constructed and Rehabilitated</b>			<b>300,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Straight Lights-411	Nyamityobora ward mailo 2 Masaka RD	Locally Raised Revenues	300,000	0
<b>Output : Urban Beautification Infrastructure (parks, playgrounds, landscaping, e.t.c)</b>			<b>100</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Nyamityobora ward Mailo 2 Masaka rd	Locally Raised Revenues	100	0
<b>Sector : Education</b>			<b>424,964</b>	<b>140,055</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>63,023</b>	<b>19,408</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>58,223</b>	<b>19,408</b>
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				
<b>Output : Provision of furniture to primary schools</b>			<b>4,800</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				



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Furniture and Fixtures - Desks-637	Nyamityobora ward Mbarara Army PS	Sector Development Grant	4,800	0
<b>Programme : Secondary Education</b>			<b>297,021</b>	<b>99,007</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>297,021</b>	<b>99,007</b>
Item : 263104 Transfers to other govt. units (Current)				
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
<b>Programme : Skills Development</b>			<b>64,920</b>	<b>21,640</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>64,920</b>	<b>21,640</b>
Item : 263104 Transfers to other govt. units (Current)				
Kadogo Community Polytechnic	Nyamityobora ward Rubiri	Sector Conditional Grant (Non-Wage)	64,920	21,640
<b>Sector : Health</b>			<b>15,300</b>	<b>7,650</b>
<b>Programme : Primary Healthcare</b>			<b>15,300</b>	<b>7,650</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>15,300</b>	<b>7,650</b>
Item : 263104 Transfers to other govt. units (Current)				
Kakoba Health Centre III	Kakoba ward Kakoba Central	Sector Conditional Grant (Non-Wage)	11,575	5,787
Nyamityobora HC II	Nyamityobora ward Market Cell	Sector Conditional Grant (Non-Wage)	3,725	1,862
<b>LCIII : Nyakayojo Division</b>			<b>1,290,660</b>	<b>329,248</b>
<b>Sector : Education</b>			<b>1,276,320</b>	<b>329,248</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>654,981</b>	<b>122,135</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>84,976</b>	<b>28,325</b>
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

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## Quarter2

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
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				
<b>Output : Classroom construction and rehabilitation</b>			<b>546,005</b>	<b>93,809</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Rwakishakizi Karama PS	Transitional Development Grant	300,000	93,809
Building Construction - Schools-256	Rukindo Nyamiyaga PS	Transitional Development Grant	71,005	93,809
Building Construction - Schools-256	Rukindo Rukindo PS	Sector Development Grant	105,000	93,809

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Building Construction - Schools-256	Katojo Rwarire PS	Locally Raised Revenues	70,000	93,809
<b>Output : Latrine construction and rehabilitation</b>			<b>24,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Rukindo St Boniface PS, Bwenkoma	Sector Development Grant	24,000	0
<b>Programme : Secondary Education</b>			<b>99,865</b>	<b>33,288</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>99,865</b>	<b>33,288</b>
Item : 263104 Transfers to other govt. units (Current)				
St. Peter Katukuru SS	Nyarubungo II Katukuru	Sector Conditional Grant (Non-Wage)	39,287	13,096
Nyakayojo SS	Rukindo Nyakayojo	Sector Conditional Grant (Non-Wage)	60,578	20,193
<b>Programme : Skills Development</b>			<b>521,474</b>	<b>173,825</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>521,474</b>	<b>173,825</b>
Item : 263104 Transfers to other govt. units (Current)				
Bishop Stuart Kibingo PTC	Rwakishakizi Kibingo	Sector Conditional Grant (Non-Wage)	521,474	173,825
<b>Sector : Health</b>			<b>14,340</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>14,340</b>	<b>0</b>
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>14,340</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Rwakishakizi Rwakishakizi HC II	Locally Raised Revenues	14,340	0
<b>LCIII : Kamukuzi Division</b>			<b>403,967</b>	<b>85,978</b>
<b>Sector : Agriculture</b>			<b>3,000</b>	<b>0</b>
<b>Programme : District Commercial Services</b>			<b>3,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>3,000</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Kamukuzi ward Municipal production office	Locally Raised Revenues	3,000	0
<b>Sector : Works and Transport</b>			<b>150,000</b>	<b>14,210</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>150,000</b>	<b>14,210</b>

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Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>150,000</b>	<b>14,210</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Open and Grade - 1568	Kamukuzi ward Opening of new roads	Locally Raised Revenues	150,000	14,210
<b>Sector : Education</b>			<b>174,955</b>	<b>49,577</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>78,995</b>	<b>19,924</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>59,772</b>	<b>19,924</b>
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				
<b>Output : Non Standard Service Delivery Capital</b>			<b>14,423</b>	<b>0</b>
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
<b>Output : Provision of furniture to primary schools</b>			<b>4,800</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kamukuzi ward Mbarara Parents PS	Sector Development Grant	4,800	0
<b>Programme : Secondary Education</b>			<b>88,959</b>	<b>29,653</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>88,959</b>	<b>29,653</b>
Item : 263104 Transfers to other govt. units (Current)				

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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
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>7,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>7,000</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Kamukuzi ward Education Office HQ	Sector Development Grant	7,000	0
<b>Sector : Health</b>			<b>45,912</b>	<b>22,191</b>
<b>Programme : Primary Healthcare</b>			<b>45,912</b>	<b>22,191</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>27,782</b>	<b>13,891</b>
Item : 263104 Transfers to other govt. units (Current)				
Mbarara MC HC IV	Kamukuzi ward Boma	Sector Conditional Grant (Non-Wage)	20,332	10,167
Kamukuzi Division HC II	Kamukuzi ward Kakiika	Sector Conditional Grant (Non-Wage)	3,725	1,862
Kamukuzi DMO HC II	Kamukuzi ward Kamukuzi	Sector Conditional Grant (Non-Wage)	3,725	1,862
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>18,131</b>	<b>8,300</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kamukuzi ward Mbarara MC HC IV	Sector Development Grant	18,131	8,300
<b>Sector : Social Development</b>			<b>11,300</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>11,300</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>11,300</b>	<b>0</b>
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
<b>Sector : Public Sector Management</b>			<b>18,800</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>17,000</b>	<b>0</b>
Capital Purchases				

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<b>Output : Administrative Capital</b>			<b>17,000</b>	<b>0</b>
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
<b>Programme : Local Statutory Bodies</b>			<b>1,800</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>1,800</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Kamukuzi ward Boma	Locally Raised Revenues	1,800	0
<b>LCIII : Kakiika Division</b>			<b>928,677</b>	<b>75,959</b>
<b>Sector : Agriculture</b>			<b>58,000</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>58,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>58,000</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>370,677</b>	<b>75,959</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>164,291</b>	<b>7,164</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>21,491</b>	<b>7,164</b>
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				
<b>Output : Teacher house construction and rehabilitation</b>			<b>138,000</b>	<b>0</b>
Item : 312102 Residential Buildings				

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Building Construction - Staff Houses-263	Kakiika Rwebishuri PS	Sector Development Grant	138,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>4,800</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kakiika Kyamugorani PS	Sector Development Grant	4,800	0
<b>Programme : Secondary Education</b>			<b>83,794</b>	<b>27,931</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>83,794</b>	<b>27,931</b>
Item : 263104 Transfers to other govt. units (Current)				
Western College Mbarara	Rwemigina Rwebihuro	Sector Conditional Grant (Non-Wage)	83,794	27,931
<b>Programme : Skills Development</b>			<b>122,593</b>	<b>40,864</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>122,593</b>	<b>40,864</b>
Item : 263104 Transfers to other govt. units (Current)				
Kakiika Technical School	Kakiika Rwobuyenje	Sector Conditional Grant (Non-Wage)	122,593	40,864
<b>Sector : Health</b>			<b>500,000</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>500,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>500,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Expansions-220	Kakoma Kyarwabuganda HC III	Sector Development Grant	500,000	0
<b>LCIII : Nyamitanga Division</b>			<b>613,140</b>	<b>182,843</b>
<b>Sector : Works and Transport</b>			<b>350,000</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>350,000</b>	<b>0</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>350,000</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>247,840</b>	<b>175,193</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>42,157</b>	<b>106,632</b>
Lower Local Services				

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<b>Output : Primary Schools Services UPE (LLS)</b>			<b>42,157</b>	<b>14,052</b>
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
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
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>0</b>	<b>92,580</b>
Item : 312101 Non-Residential Buildings				
Construction of Classrooms at Katete PS	Katete ward Katete PS	Locally Raised Revenues	0	92,580
<b>Programme : Secondary Education</b>			<b>49,366</b>	<b>16,455</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>49,366</b>	<b>16,455</b>
Item : 263104 Transfers to other govt. units (Current)				
Nyamitanga SS	Katete ward Nyamitanga	Sector Conditional Grant (Non-Wage)	49,366	16,455
<b>Programme : Skills Development</b>			<b>156,317</b>	<b>52,106</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>156,317</b>	<b>52,106</b>
Item : 263104 Transfers to other govt. units (Current)				
Nyamitanga Technical Institute	Ruti ward Nyamitanga	Sector Conditional Grant (Non-Wage)	156,317	52,106
<b>Sector : Health</b>			<b>15,300</b>	<b>7,650</b>
<b>Programme : Primary Healthcare</b>			<b>15,300</b>	<b>7,650</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>15,300</b>	<b>7,650</b>
Item : 263104 Transfers to other govt. units (Current)				
Nyamitanga HC III	Katete ward Karugangama	Sector Conditional Grant (Non-Wage)	11,575	5,787



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Ruti HC II	Ruti ward Ruti TC	Sector Conditional Grant (Non-Wage)	3,725	1,862
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