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# Vote:761 Mbarara Municipal Council

Quarter3

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## Terms and Conditions

I hereby submit Quarter 3 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:** 31/05/2019

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

**Vote:761 Mbarara Municipal Council****Quarter3****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	3,224,934	42%
Discretionary Government Transfers	2,459,467	2,052,741	83%
Conditional Government Transfers	16,117,793	12,341,267	77%
Other Government Transfers	1,622,487	12,560,285	774%
Donor Funding	0	0	0%
<b>Total Revenues shares</b>	<b>27,790,994</b>	<b>30,179,228</b>	<b>109%</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	37,663	32,685	52%	45%	87%
Internal Audit	62,344	34,341	31,228	55%	50%	91%
Administration	2,806,623	2,107,106	2,098,701	75%	75%	100%
Finance	1,160,676	538,718	529,769	46%	46%	98%
Statutory Bodies	1,142,052	688,948	641,228	60%	56%	93%
Production and Marketing	299,891	176,753	161,952	59%	54%	92%
Health	2,856,137	2,084,544	1,552,433	73%	54%	74%
Education	14,117,203	10,656,285	10,198,617	75%	72%	96%
Roads and Engineering	4,277,496	13,042,383	12,368,507	305%	289%	95%
Natural Resources	8,319	4,065	4,065	49%	49%	100%
Community Based Services	987,936	526,438	516,542	53%	52%	98%
<b>Grand Total</b>	<b>27,790,994</b>	<b>29,897,244</b>	<b>28,135,728</b>	<b>108%</b>	<b>101%</b>	<b>94%</b>
<i>Wage</i>	<i>12,717,094</i>	<i>9,567,224</i>	<i>9,529,663</i>	<i>75%</i>	<i>75%</i>	<i>100%</i>
<i>Non-Wage Reccurent</i>	<i>10,422,603</i>	<i>6,372,586</i>	<i>5,756,241</i>	<i>61%</i>	<i>55%</i>	<i>90%</i>
<i>Domestic Devt</i>	<i>4,651,298</i>	<i>13,957,434</i>	<i>12,862,823</i>	<i>300%</i>	<i>277%</i>	<i>92%</i>
<i>Donor Devt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

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

By close of the second quarter, the Municipality had collected a total of Shs. 30,179,228,000. This was 109% of the planned revenue. This was more than the expected 75% 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 42% due to the suspension of collection of fees from Taxi/Bus parking and rehabilitation of Central market. Discretionary government transfers had performed at 83% as all development grant are released 3 times instead of quarterly. Conditional government transfers was above normal at 77%. In Local revenue, Local service tax and registration of birth and death had performed above normal (More than 75%). Property tax and trading licences performed poorly at less than 40% as most payers do pay in the 2nd half of the FY. We hope to improve in the fourth quarter. But politics at the local government is hindering smooth collection of property tax.

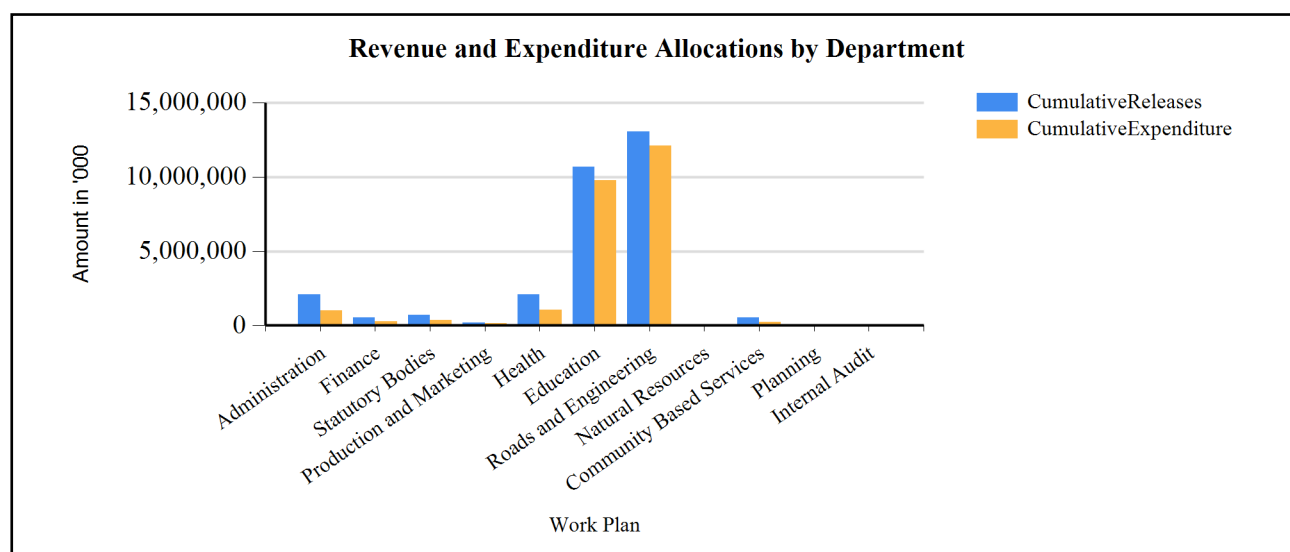
A total of Shs. 29,897,244,000 of the collected funds had been disbursed to the departments. Department that are highly funded by government transfers had higher percentages. The department with the highest amount was roads and engineering funded at 305% because of USMID which had not been budgeted. Finance had the lowest allocation at 46%.

Out of the allocated funds, the departments had spent a total of Shs. 28,135,728,000 which is 101% of the approved budget. All departments except Health had spent more than 85% of the funds released to them.

Of the funds spent, Wage consumed Shs. 9,529,663,000(100%), Non wage recurrent consumed 5,756,241,000(90%) and Development consumed Shs. 12,862,823,000(92%). 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. 1,761,516,000 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****Quarter3****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>3,224,934</b>	<b>42 %</b>
Local Services Tax	437,057	500,919	115 %
Land Fees	140,399	92,258	66 %
Local Hotel Tax	100,741	63,503	63 %
Business licenses	1,054,750	406,376	39 %
Park Fees	1,300,200	471,936	36 %
Property related Duties/Fees	3,217,287	935,688	29 %
Advertisements/Bill Boards	60,131	41,725	69 %
Animal & Crop Husbandry related Levies	28,328	3,247	11 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	22,270	18,839	85 %
Registration of Businesses	12,000	8,645	72 %
Agency Fees	9,248	0	0 %
Inspection Fees	149,592	87,010	58 %
Market /Gate Charges	723,244	371,888	51 %
Other Fees and Charges	197,327	84,225	43 %
Unspent balances – Locally Raised Revenues	138,674	138,674	100 %
<b>2a.Discretionary Government Transfers</b>	<b>2,459,467</b>	<b>2,052,741</b>	<b>83 %</b>
Urban Unconditional Grant (Non-Wage)	722,372	541,779	75 %
Urban Unconditional Grant (Wage)	914,934	688,802	75 %
Urban Discretionary Development Equalization Grant	822,161	822,161	100 %
<b>2b.Conditional Government Transfers</b>	<b>16,117,793</b>	<b>12,341,267</b>	<b>77 %</b>
Sector Conditional Grant (Wage)	11,802,160	8,878,422	75 %
Sector Conditional Grant (Non-Wage)	2,155,748	1,453,539	67 %
Sector Development Grant	962,547	962,547	100 %
Transitional Development Grant	371,005	371,005	100 %
Salary arrears (Budgeting)	15,184	15,184	100 %
Pension for Local Governments	374,390	333,001	89 %
Gratuity for Local Governments	436,759	327,569	75 %
<b>2c. Other Government Transfers</b>	<b>1,622,487</b>	<b>12,560,285</b>	<b>774 %</b>
Support to PLE (UNEB)	12,000	14,525	121 %
Uganda Road Fund (URF)	1,258,532	1,018,978	81 %
Uganda Women Entrepreneurship Program(UWEP)	99,314	27,637	28 %
Youth Livelihood Programme (YLP)	252,641	85,460	34 %
Unspent balances - Other Government Transfers	0	11,413,684	0 %
<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>30,179,228</b>	<b>109 %</b>

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**Cumulative Performance for Locally Raised Revenues**

Generally local revenue collection was poor by the end of the 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 in the first and second quarter. Trade licences collection has improved in the 3rd quarter but more collections are expected in the fourth quarter of the FY. Property collections is still performing poorly due to political interference at the lower levels. Markets are also affected by rehabilitation of Central market.

**Cumulative Performance for Central Government Transfers**

By the end of the quarter, Central government transfers had performed well. Discretionary transfers had performed at 83% because UDDEG was at 100% and unconditional at 75%. Conditional transfers was at 77%, this was as a result of Sector development and transitional grants performed at 100% and others at 76.5%. Other Government transfers was at 774% because of USMID unspent funds not captured in the system(PBS) during budgeting. Out of this support to PLE was at 121%, UWEU and YLP is still very low at 28 % and 34% respectively. Road fund was at 81% as this included emergency fund of Sh. 100m

**Cumulative Performance for Donor Funding**

No donor funding for the Municipality

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## Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	211,865	118,949	56 %	52,966	66,557	126 %
District Commercial Services	88,025	43,003	49 %	22,006	14,107	64 %
<b>Sub- Total</b>	<b>299,891</b>	<b>161,952</b>	<b>54 %</b>	<b>74,973</b>	<b>80,664</b>	<b>108 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	3,234,490	12,075,161	373 %	808,622	5,800,088	717 %
District Engineering Services	730,089	294,346	40 %	182,522	132,070	72 %
Municipal Services	312,917	0	0 %	78,229	0	0 %
<b>Sub- Total</b>	<b>4,277,496</b>	<b>12,369,507</b>	<b>289 %</b>	<b>1,069,374</b>	<b>5,932,158</b>	<b>555 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	6,447,720	4,698,840	73 %	1,611,930	1,684,738	105 %
Secondary Education	5,565,156	4,009,766	72 %	1,391,289	1,661,004	119 %
Skills Development	1,739,124	1,358,062	78 %	434,781	438,958	101 %
Education & Sports Management and Inspection	365,204	143,950	39 %	91,301	63,852	70 %
<b>Sub- Total</b>	<b>14,117,203</b>	<b>10,210,617</b>	<b>72 %</b>	<b>3,529,301</b>	<b>3,848,552</b>	<b>109 %</b>
<b>Sector: Health</b>						
Primary Healthcare	2,856,137	1,552,433	54 %	714,034	516,258	72 %
<b>Sub- Total</b>	<b>2,856,137</b>	<b>1,552,433</b>	<b>54 %</b>	<b>714,034</b>	<b>516,258</b>	<b>72 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	987,936	516,542	52 %	246,984	165,430	67 %
<b>Sub- Total</b>	<b>987,936</b>	<b>516,542</b>	<b>52 %</b>	<b>246,984</b>	<b>165,430</b>	<b>67 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	2,806,623	2,098,701	75 %	701,656	665,508	95 %
Local Statutory Bodies	1,142,052	641,228	56 %	285,513	275,144	96 %
Local Government Planning Services	72,319	32,685	45 %	18,080	13,559	75 %
<b>Sub- Total</b>	<b>4,020,993</b>	<b>2,772,614</b>	<b>69 %</b>	<b>1,005,248</b>	<b>954,211</b>	<b>95 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	1,160,676	529,769	46 %	290,169	154,169	53 %
Internal Audit Services	62,344	31,228	50 %	15,586	12,574	81 %
<b>Sub- Total</b>	<b>1,223,020</b>	<b>560,997</b>	<b>46 %</b>	<b>305,755</b>	<b>166,743</b>	<b>55 %</b>
<b>Grand Total</b>	<b>27,790,994</b>	<b>28,148,728</b>	<b>101 %</b>	<b>6,947,749</b>	<b>11,664,016</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>2,090,663</b>	<b>75%</b>	<b>693,295</b>	<b>638,067</b>	<b>92%</b>
Gratuity for Local Governments	436,759	327,569	75%	109,190	109,190	100%
Locally Raised Revenues	444,262	110,894	25%	111,065	21,200	19%
Multi-Sectoral Transfers to LLGs_NonWage	1,171,312	1,052,958	90%	292,828	276,451	94%
Pension for Local Governments	374,390	333,001	89%	93,597	145,806	156%
Salary arrears (Budgeting)	15,184	15,184	100%	3,796	0	0%
Urban Unconditional Grant (Non-Wage)	52,504	39,378	75%	13,126	13,126	100%
Urban Unconditional Grant (Wage)	278,770	211,679	76%	69,692	72,294	104%
<b>Development Revenues</b>	<b>33,443</b>	<b>16,443</b>	<b>49%</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	16,443	100%	4,111	5,481	133%
<b>Total Revenues shares</b>	<b>2,806,623</b>	<b>2,107,106</b>	<b>75%</b>	<b>701,656</b>	<b>643,548</b>	<b>92%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	278,770	211,679	76%	69,692	72,848	105%
Non Wage	2,494,410	1,870,579	75%	623,603	587,179	94%
<b>Development Expenditure</b>						
Domestic Development	33,443	16,443	49%	8,361	5,481	66%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,806,623</b>	<b>2,098,701</b>	<b>75%</b>	<b>701,656</b>	<b>665,508</b>	<b>95%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		8,405				
<b>Development Balances</b>						
		0	0%			

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Domestic Development	0		
Donor Development	0		
<b>Total Unspent</b>	<b>8,405</b>	<b>0%</b>	

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

The department received a total of shs 643,548,000 both local and government transfers. Local revenue performed at 92%, government transfers performed at 100% and pension at 156%. Funds received were spent as follows, wage consuming Shs 72,848,000 (105% of the plan) and non wage consuming 587,179,000 (94% of the planned). The average performance of 95% was due to under performance in development at divisions, this was due to poor performance in local revenue.

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

Unspent balance under non-wage of shs 8,405,000 was due to the remaining balance of pension which couldn't pay all the pensioners. And the fuel LPO which was not yet consumed hence not yet paid.

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

The department paid all the salaries for the quarter for the staff. All traditional and teachers were appraised, staff were facilitated to perform their duties and staff tea was provided to all staff. Pension was paid up to February 19 and the last month of the quarter wasn't paid due to inadequate funds.



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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>538,718</b>	<b>46%</b>	<b>290,169</b>	<b>143,357</b>	<b>49%</b>
Locally Raised Revenues	593,759	127,146	21%	148,440	9,488	6%
Multi-Sectoral Transfers to LLGs_NonWage	359,858	256,278	71%	89,964	82,105	91%
Urban Unconditional Grant (Non-Wage)	63,968	47,976	75%	15,992	15,992	100%
Urban Unconditional Grant (Wage)	143,091	107,318	75%	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>538,718</b>	<b>46%</b>	<b>290,169</b>	<b>143,357</b>	<b>49%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	143,091	107,318	75%	35,773	35,997	101%
Non Wage	1,017,585	422,451	42%	254,396	118,172	46%
<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>529,769</b>	<b>46%</b>	<b>290,169</b>	<b>154,169</b>	<b>53%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		8,948				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>8,948</b>	<b>2%</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. 143,357,000 from both Central Government and Local revenue which is 49% of the planned revenue. Out of this Local revenue was Shs. 91,593,000 which is 48.5% and includes multi sectoral transfers of 82,105,000 which is 91%. The poor performance of local revenue was 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. 154,169,000 which is 53%. Out of which wage was Shs. 35,997,000 at 101% of the planned which is very good. Non wage recurrent was 118,172,000 which is 46%

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

Unspent of 8,948,000 was of Non wage recurrent. This is due to late receipt of funds which were received around 26th of March 2019 meant for Property tax commission which is to be spent in April 2019.

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

The department paid all the wages for Quarter 3 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 74% 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>688,948</b>	<b>60%</b>	<b>285,063</b>	<b>285,604</b>	<b>100%</b>
Locally Raised Revenues	331,928	153,071	46%	82,982	64,217	77%
Multi-Sectoral Transfers to LLGs_NonWage	493,377	299,667	61%	123,344	142,651	116%
Urban Unconditional Grant (Non-Wage)	225,471	169,103	75%	56,368	56,368	100%
Urban Unconditional Grant (Wage)	89,476	67,107	75%	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>688,948</b>	<b>60%</b>	<b>285,513</b>	<b>285,604</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	89,476	52,565	59%	22,369	18,775	84%
Non Wage	1,050,776	588,663	56%	262,694	256,369	98%
<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>641,228</b>	<b>56%</b>	<b>285,513</b>	<b>275,144</b>	<b>96%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>47,720</b>	<b>7%</b>			
Wage		14,542				
Non Wage		33,179				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>47,720</b>	<b>7%</b>			

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

The department received a total of Shs. 285,604,000 out of the expected Shs. 285,513,000 (100%). This was excellent performance. Out of this Shs. 206,868,000 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. 275,144,000 was spent. Shs. 18,775,000 was on wage and Shs. 256,369,000 was on non wage recurrent. The expenditure performance was at 96% of the planned quarterly expenditure

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

Unspent balance on wage is for politicians gratuity and Ex-gratia 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 for payment of Councillors allowances and was not spent.

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

Two Council meetings and two committee meetings each were held. All the three scheduled executive meetings were held. Revenue collection, works and supplies tenders were awarded. The expenditure performance was at 96%. This was very good performance both financial and physical

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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>138,081</b>	<b>60%</b>	<b>57,198</b>	<b>44,481</b>	<b>78%</b>
Locally Raised Revenues	60,622	17,419	29%	15,156	3,968	26%
Multi-Sectoral Transfers to LLGs_NonWage	10,840	2,170	20%	2,710	685	25%
Sector Conditional Grant (Non-Wage)	73,825	55,369	75%	18,456	18,456	100%
Sector Conditional Grant (Wage)	53,265	40,445	76%	13,316	13,812	104%
Urban Unconditional Grant (Non-Wage)	10,322	7,742	75%	2,581	2,581	100%
Urban Unconditional Grant (Wage)	19,916	14,937	75%	4,979	4,979	100%
<b>Development Revenues</b>	<b>71,100</b>	<b>38,672</b>	<b>54%</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	38,672	100%	9,668	12,891	133%
<b>Total Revenues shares</b>	<b>299,891</b>	<b>176,753</b>	<b>59%</b>	<b>74,973</b>	<b>57,372</b>	<b>77%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	73,181	53,707	73%	18,295	19,198	105%
Non Wage	155,610	69,573	45%	38,902	22,794	59%
<b>Development Expenditure</b>						
Domestic Development	71,100	38,672	54%	17,775	38,672	218%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>299,891</b>	<b>161,952</b>	<b>54%</b>	<b>74,973</b>	<b>80,664</b>	<b>108%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>14,801</b>	<b>11%</b>			
Wage		1,674				
Non Wage		13,127				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>14,801</b>	<b>8%</b>			

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**Vote:761 Mbarara Municipal Council**

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**Quarter3****Summary of Workplan Revenues and Expenditure by Source**

A total of 57,372,000= out of the expected Shs. 74,973,000 was received (77%) of the quarter planned revenue. Of this Shs. 4,653,000= was local revenue while sector conditional grant non wage was 18,456,000=, Sector conditional grant wage was Shs. 13,812,000 and Shs. 7,560,000 was urban unconditional grants. Sector Development grant was Shs. 12,891,000. The funds were used to facilitate the departmental activities as per the work plan. The salaries were paid to a total of 19,198,000 during the quarter. Non wage expenditure was Shs. 22,794,000 while development expenditure was Shs. 38,672,000. 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 funds reserved for preparation of trade promotion plan and facilitating Investors forum. Other funds were released late for facilitating the staff office operations in the Commercial office. There was no Development balance.

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

The funds were spent on Radio Talk shows, aftercare services for SMEs, travels, allowances, Erecting agriculture demonstration sites for banana, sweet potato and cassava for farmers, Supervision and distribution of agriculture inputs, pests and disease surveillance, training of farmers, meat and butcher inspection, vaccination of pets (Dogs and cats) trade sensitization meetings, farmer training and guidance in modern farming technologies.

## Vote:761 Mbarara Municipal Council

## Quarter3

*Health***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>2,166,230</b>	<b>1,430,575</b>	<b>66%</b>	<b>541,557</b>	<b>446,593</b>	<b>82%</b>
Locally Raised Revenues	186,543	49,894	27%	46,636	11,202	24%
Multi-Sectoral Transfers to LLGs_NonWage	635,168	371,000	58%	158,792	97,970	62%
Sector Conditional Grant (Non-Wage)	72,977	54,733	75%	18,244	18,244	100%
Sector Conditional Grant (Wage)	1,228,139	922,396	75%	307,035	308,326	100%
Urban Unconditional Grant (Non-Wage)	43,403	32,552	75%	10,851	10,851	100%
<b>Development Revenues</b>	<b>689,908</b>	<b>653,970</b>	<b>95%</b>	<b>172,477</b>	<b>216,645</b>	<b>126%</b>
Locally Raised Revenues	28,680	0	0%	7,170	0	0%
Multi-Sectoral Transfers to LLGs_Gou	143,097	135,839	95%	35,774	43,935	123%
Sector Development Grant	518,131	518,131	100%	129,533	172,710	133%
<b>Total Revenues shares</b>	<b>2,856,137</b>	<b>2,084,544</b>	<b>73%</b>	<b>714,034</b>	<b>663,238</b>	<b>93%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,228,139	910,589	74%	307,035	327,770	107%
Non Wage	938,090	497,706	53%	234,523	144,553	62%
<b>Development Expenditure</b>						
Domestic Development	689,908	144,139	21%	172,477	43,935	25%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,856,137</b>	<b>1,552,433</b>	<b>54%</b>	<b>714,034</b>	<b>516,258</b>	<b>72%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>22,280</b>	<b>2%</b>			
Wage		11,807				
Non Wage		10,473				
<b>Development Balances</b>						
		<b>509,831</b>	<b>78%</b>			
Domestic Development		509,831				
Donor Development		0				
<b>Total Unspent</b>		<b>532,111</b>	<b>26%</b>			

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**Vote:761 Mbarara Municipal Council****Quarter3**

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

The department planned for Ugx 714,034,000 for the quarter, and received 93% of the planned amounting to Ugx 663,238,000. This shortfall could have been due to the poor local revenue collected both at the Municipal level and at lower local governments. The department spent Ugx 423,218,000 which is 74% of the received funds, and 59% of the planned funds for the quarter.

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

The unspent balance on wage is due to the process of recruitment of staff for replacement of the promoted retired and the departed staff is due for the next quarter period of recruitment being April/May.

Un spent balance on the capital development grants was due to the delayed process in contract awarding for the construction works at Kyarwabuganda Health centre. The construction works at Kyarwabuganda are on going, and payments will be made at completion of the works in the next quarter.

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

All the PHC conditional grants allocated were transferred to the lower level health centres as allocated and all these health facilities are offering the minimal requirements as per the minimum health care package, immunisation activities are running both static and outreach programmes, the maternal child health MCH services at all levels of health facilities.

Theatre works and equipment installation was completed and the theatre is now ready functional and all mothers who fail to deliver normally can be operated upon by caesarian section.

All staff salaries and allowances were paid timely by the 28th day of every month.



## Vote:761 Mbarara Municipal Council

## Quarter3

*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>9,358,823</b>	<b>73%</b>	<b>3,202,860</b>	<b>3,349,599</b>	<b>105%</b>
Locally Raised Revenues	128,896	41,434	32%	32,224	11,937	37%
Multi-Sectoral Transfers to LLGs_NonWage	94,443	9,045	10%	23,611	3,020	13%
Other Transfers from Central Government	12,000	14,525	121%	3,000	0	0%
Sector Conditional Grant (Non-Wage)	1,973,245	1,316,662	67%	493,311	658,914	134%
Sector Conditional Grant (Wage)	10,520,757	7,915,582	75%	2,630,189	2,655,203	101%
Urban Unconditional Grant (Non-Wage)	23,830	17,873	75%	5,958	5,958	100%
Urban Unconditional Grant (Wage)	58,270	43,703	75%	14,568	14,568	100%
<b>Development Revenues</b>	<b>1,305,761</b>	<b>1,297,462</b>	<b>99%</b>	<b>326,440</b>	<b>401,627</b>	<b>123%</b>
Locally Raised Revenues	100,879	92,580	92%	25,220	0	0%
Multi-Sectoral Transfers to LLGs_Gou	428,133	428,133	100%	107,033	142,711	133%
Sector Development Grant	405,744	405,744	100%	101,436	135,248	133%
Transitional Development Grant	371,005	371,005	100%	92,751	123,668	133%
<b>Total Revenues shares</b>	<b>14,117,203</b>	<b>10,656,285</b>	<b>75%</b>	<b>3,529,301</b>	<b>3,751,226</b>	<b>106%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	10,579,027	7,959,284	75%	2,644,757	2,823,477	107%
Non Wage	2,232,415	1,387,772	62%	558,104	685,961	123%
<b>Development Expenditure</b>						
Domestic Development	1,305,761	863,561	66%	326,440	339,114	104%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>14,117,203</b>	<b>10,210,617</b>	<b>72%</b>	<b>3,529,301</b>	<b>3,848,552</b>	<b>109%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>11,767</b>	<b>0%</b>			
Wage		0				

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Non Wage	11,767		
<b>Development Balances</b>	<b>433,901</b>	<b>33%</b>	
Domestic Development	433,901		
Donor Development	0		
<b>Total Unspent</b>	<b>445,668</b>	<b>4%</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. 3,751,226,000= (106%) which included Shs 11,936,680= as Local revenue. It was more than 100% of the plan due to Sector conditional grant non wage and development which were released in 3 quarters instead of 4. Wage accounted for Shs 2,669,770,900=. Out of the funds received and the balance from the previous quarter a total of Shs. 3,848,552,000= was spent, Shs. 2,823,477,000 wage, 685,961,000 non wage recurrent and 339,114,000 development. Total expenditure was 109% of the plan due to less expenditure in quarter 2 and Conditional expenditures in 3 quarters. There was a balance of Shs 445,668,000= that remained unspent. Of this Shs. 11,767,000 was non wage recurrent and Shs. 433,901,000 was development

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

Development balance is a result of delayed procurement of construction works, the Construction works have now began and works certification is in progress. Unspent balance on non wage recurrent was due to issues in IFMS which led to nonpayment until the end of the quarter. There was no unspent balance on wage

**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 done in all government and private schools but was not paid due to issues in IFMS. The department gets most of its funding from central government grants.

Procurement of works for the construction of classroom blocks and pit latrines began later during this quarter and payments shall be made in fourth quarter.

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## Quarter3

*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>1,337,274</b>	<b>67%</b>	<b>496,322</b>	<b>460,233</b>	<b>93%</b>
Locally Raised Revenues	413,939	147,639	36%	103,485	77,969	75%
Multi-Sectoral Transfers to LLGs_NonWage	92,468	5,394	6%	23,117	2,413	10%
Other Transfers from Central Government	1,258,532	1,018,978	81%	314,633	324,763	103%
Urban Unconditional Grant (Non-Wage)	21,748	16,311	75%	5,437	5,437	100%
Urban Unconditional Grant (Wage)	198,602	148,952	75%	49,651	49,651	100%
<b>Development Revenues</b>	<b>2,292,207</b>	<b>11,705,108</b>	<b>511%</b>	<b>573,052</b>	<b>5,531,567</b>	<b>965%</b>
Locally Raised Revenues	1,069,100	29,363	3%	267,275	0	0%
Multi-Sectoral Transfers to LLGs_Gou	1,223,107	262,061	21%	305,777	131,567	43%
Other Transfers from Central Government	0	11,413,684	0%	0	5,400,000	0%
<b>Total Revenues shares</b>	<b>4,277,496</b>	<b>13,042,383</b>	<b>305%</b>	<b>1,069,374</b>	<b>5,991,799</b>	<b>560%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	198,602	140,816	71%	49,651	45,269	91%
Non Wage	1,786,687	674,462	38%	446,672	350,846	79%
<b>Development Expenditure</b>						
Domestic Development	2,292,207	11,554,229	504%	573,052	5,536,043	966%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>4,277,496</b>	<b>12,369,507</b>	<b>289%</b>	<b>1,069,374</b>	<b>5,932,158</b>	<b>555%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>521,996</b>	<b>39%</b>			
Wage		8,136				
Non Wage		513,860				
<b>Development Balances</b>						
		<b>150,879</b>	<b>1%</b>			
Domestic Development		150,879				
Donor Development		0				

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<b>Total Unspent</b>	<b>672,876</b>	<b>5%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The department received a total of Shs. 5,991,799,000 out of the expected Shs. 1,069,374,000 both recurrent and development at 560%. This was because unspent USMID funds had not been budgeted for. Recurrent revenue was at 93% and development at 965%. Local revenue performed at 75% at the Municipality and 10% at the Divisions. 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 103%. Out of the funds received and the balance from the previous quarter Shs. 5,932,158,000 was spent at a performance of 555% of the planned expenditure. Shs. 45,269,000 was on wage, Shs. 350,846,000 on non wage recurrent and Shs. 5,536,043,000 on development.

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

At the end of the quarter there was a lot of unspent funds to a tune of Shs. 672,876,000. Wage remained because the PAYE deductions for March 2019 had not been paid. Non wage recurrent was mostly road fund which had been committed to start on the sealing of Rwizi lane. Other local revenue funds were transferred at the close of the quarter and had not been paid. Development funds had also been reserved for opening of roads in other divisions 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 was in advanced stage of completion. We also did road maintenance on some roads both paved and unpaved. New roads were opened in Nyakayojo Division. All vehicles and road equipment were maintained in good working condition.

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## Vote:761 Mbarara Municipal Council

Quarter3

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### *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****Quarter3***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>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_NonWage	8,319	4,065	49%	2,080	0	0%
<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>0</b>	<b>0%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	8,319	4,065	49%	2,080	0	0%
<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>0</b>	<b>0%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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

No funds were allocated to the department this quarter

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

There was no unspent balance

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## Vote:761 Mbarara Municipal Council

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Quarter3

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

No activity was done

# Vote:761 Mbarara Municipal Council

## Quarter3

### 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>280,659</b>	<b>38%</b>	<b>182,714</b>	<b>64,007</b>	<b>35%</b>
Locally Raised Revenues	88,061	20,941	24%	22,015	9,264	42%
Multi-Sectoral Transfers to LLGs_NonWage	147,136	38,843	26%	36,784	18,817	51%
Other Transfers from Central Government	351,955	113,097	32%	87,989	0	0%
Sector Conditional Grant (Non-Wage)	35,700	26,775	75%	8,925	8,925	100%
Urban Unconditional Grant (Non-Wage)	23,601	17,701	75%	5,900	5,900	100%
Urban Unconditional Grant (Wage)	84,403	63,302	75%	21,101	21,101	100%
<b>Development Revenues</b>	<b>257,079</b>	<b>245,779</b>	<b>96%</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	245,779	100%	61,445	81,926	133%
<b>Total Revenues shares</b>	<b>987,936</b>	<b>526,438</b>	<b>53%</b>	<b>246,984</b>	<b>145,934</b>	<b>59%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	84,403	63,302	75%	21,101	21,439	102%
Non Wage	646,453	207,460	32%	161,613	62,064	38%
<b>Development Expenditure</b>						
Domestic Development	257,079	245,779	96%	64,270	81,926	127%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>987,936</b>	<b>516,542</b>	<b>52%</b>	<b>246,984</b>	<b>165,430</b>	<b>67%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>9,897</b>	<b>4%</b>			
Wage		0				
Non Wage		9,897				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				



**Vote:761 Mbarara Municipal Council****Quarter3**

<b>Total Unspent</b>	<b>9,897</b>	<b>2%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The department received a total of Shs. 145,934,000 (59% of the planned revenue). Out of this Shs. 100,743,000 was for divisions. Local revenue was Shs. 9,264,000 (42% of the planned revenue). Total funds spent was Shs. 165,430,000 (67% of the planned expenditure) and the plan for the quarter was 246,984,000. Shs. 21,439,000 was spent on wage, Shs. 62,064,000 was on non wage recurrent and Shs. 81,926,000 was spent on development by the Divisions. The balance of Shs 9,897,000 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, 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

## Quarter3

### 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>37,663</b>	<b>52%</b>	<b>18,080</b>	<b>12,533</b>	<b>69%</b>
Locally Raised Revenues	40,893	14,094	34%	10,223	4,677	46%
Urban Unconditional Grant (Non-Wage)	17,851	13,388	75%	4,463	4,463	100%
Urban Unconditional Grant (Wage)	13,575	10,181	75%	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>37,663</b>	<b>52%</b>	<b>18,080</b>	<b>12,533</b>	<b>69%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	13,575	10,181	75%	3,394	3,813	112%
Non Wage	58,744	22,504	38%	14,686	9,746	66%
<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>32,685</b>	<b>45%</b>	<b>18,080</b>	<b>13,559</b>	<b>75%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		4,978				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>4,978</b>	<b>13%</b>			

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

The Planning Unit received a total of Shs. 12,533,000 (69% of the planned revenue). Out of this Shs. 4,677,000 was local revenue at 46% of the planned revenue. Government transfers was at 100%. Out of the funds received plus balance from the previous quarter Shs. 13,559,000 (75% of the planned expenditure) was spent. Shs. 3,813,000 was wage and Shs. 9,746,000 was non wage recurrent. Shs. 4,978,000 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**

There was no Wage unspent balance. Non wage recurrent unspent was funds transferred at the close of the quarter and funds reserved to accumulate to do meaningful activity in the next quarter.

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

The Planning Unit coordinated other departments to prepare the draft budget for 2019/20 and performance reports for quarter two. All reports were submitted in time. Staff Salaries and allowances were paid in time. The performance was fair at 75% of the plan

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*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>34,341</b>	<b>55%</b>	<b>15,586</b>	<b>10,157</b>	<b>65%</b>
Locally Raised Revenues	21,716	3,870	18%	5,429	0	0%
Urban Unconditional Grant (Non-Wage)	11,797	8,848	75%	2,949	2,949	100%
Urban Unconditional Grant (Wage)	28,831	21,623	75%	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>34,341</b>	<b>55%</b>	<b>15,586</b>	<b>10,157</b>	<b>65%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	28,831	20,222	70%	7,208	6,930	96%
Non Wage	33,513	11,006	33%	8,378	5,644	67%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>62,344</b>	<b>31,228</b>	<b>50%</b>	<b>15,586</b>	<b>12,574</b>	<b>81%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		1,402				
Non Wage		1,712				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>3,113</b>	<b>9%</b>			

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

The department received a total of Shs. 10,157,000 in the quarter compared to the planned Shs. 15,586,000. This was 65% of the quarter plan. Out of the funds available the department spent a total of Shs. 12,574,000 (81% of the plan). This was spent on wage (Shs. 6,930,000) and non wage recurrent (Shs. 5,644,000). We remained with Shs. 3,113,000 unspent, Wage was March salary deductions not paid and non wage was insufficient funds transferred at the end of the quarter to various items and was not enough to do an reasonable activity so it could not be spent.

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

The wage unspent balance is March deduction not yet paid and excess funds. The non wage balance was insufficient funds transferred at the end of the quarter to various items and was not enough to do an reasonable activity so it could not be spent.

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

The department carried out mandatory audit of the second quarter transactions. A report was prepared and submitted. The performance was at 81% due to insufficient funds allocation due to suspension of collection of Bus/taxi park fees

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<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>						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
<b>Total Revenues shares</b>	0	0	0%	0	0	0%
<b>B: Breakdown of Workplan Expenditures</b>						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	0	0	0%	0	0	0%
<b>C: Unspent Balances</b>						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		0	0%			

**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**

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## 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 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 up to march 2019. Staff transport allowance paid monthly . Some retired staff paid there gratuity. Pension paid upto march 19 stationery purchases for office of the TC & Registry. welfare security services paid for guarding office premises. facilitation for court cases made to Council lawyers and solicitor general office.
211101 General Staff Salaries	278,770	211,679	76 %		72,848
211103 Allowances (Incl. Casuals, Temporary)	48,644	2,502	5 %		496
212105 Pension for Local Governments	374,390	330,542	88 %		156,417
212107 Gratuity for Local Governments	436,759	327,569	75 %		109,190
213002 Incapacity, death benefits and funeral expenses	10,000	2,100	21 %		0
221001 Advertising and Public Relations	13,801	1,060	8 %		0
221007 Books, Periodicals & Newspapers	3,444	2,565	74 %		295
221008 Computer supplies and Information Technology (IT)	3,560	0	0 %		0
221009 Welfare and Entertainment	20,000	14,852	74 %		5,838
221011 Printing, Stationery, Photocopying and Binding	17,473	4,046	23 %		4,046
221012 Small Office Equipment	2,500	2,314	93 %		0
221017 Subscriptions	7,100	0	0 %		0
222001 Telecommunications	1,440	1,410	98 %		600
222003 Information and communications technology (ICT)	17,700	180	1 %		0
223004 Guard and Security services	53,000	20,355	38 %		8,091



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224004	Cleaning and Sanitation	2,520	694	28 %	0
225002	Consultancy Services- Long-term	10,000	5,950	60 %	2,700
227001	Travel inland	43,190	27,627	64 %	7,199
227002	Travel abroad	15,000	0	0 %	0
227003	Carriage, Haulage, Freight and transport hire	7,000	1,500	21 %	0
227004	Fuel, Lubricants and Oils	20,000	985	5 %	0
228001	Maintenance - Civil	2,500	0	0 %	0
282101	Donations	8,000	300	4 %	0
321617	Salary Arrears (Budgeting)	15,184	15,184	100 %	4,017
	Wage Rect:	278,770	211,679	76 %	72,848
	Non Wage Rect:	1,133,205	761,737	67 %	298,888
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,411,974	973,415	69 %	371,736
Reasons for over/under performance:		inadequate monthly pension for third quarter hence causing some pensioners to be paid their march19 pension late after the release of forth quarter. inadequate local revenue due to presidential declaration on taxi and bus park.  Inadequate Gratuity for the retired staff hence most of the retired pensioners have not yet received their gratuity.			
<b>Output : 138102 Human Resource Management Services</b>					
%age of LG establish posts filled	(75%) Most of the staff posts filled	( )	(75%)Most of the staff posts filled	(80)Most of the staff posts filled	
%age of staff appraised	(99%) All staff appraised	( )	(99%)All staff appraised	(80%)Most of the staff appraised	
%age of staff whose salaries are paid by 28th of every month	(99%) All Staff salary paid by the due date of 28th	( )	(99%)All Staff salary paid by the due date of 28th	(99%)All staff salaries paid by 28th every month.	
%age of pensioners paid by 28th of every month	(99%) All pensioners paid by the 28th of every month	( )	(99%)All Staff salary paid by the due date of 28th	(99%)all pensioners on payroll paid by 28th of every month	
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	34,647	27 %	4,997
221011	Printing, Stationery, Photocopying and Binding	11,796	4,480	38 %	1,495
221017	Subscriptions	700	0	0 %	0
222001	Telecommunications	720	360	50 %	180
224005	Uniforms, Beddings and Protective Gear	8,263	0	0 %	0

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227001 Travel inland	14,959	10,521	70 %	3,044
Wage Rect:	0	0	0 %	0
Non Wage Rect:	170,658	50,008	29 %	9,717
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	170,658	50,008	29 %	9,717

Reasons for over/under performance: inadequate facilitation to carryout staff monitoring.

**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 Officer and 2 Records Assistants trained on job in records management	(99%)Records officer and Records Assistance trained on job 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.	
211103	Allowances (Incl. Casuals, Temporary)	2,376	100	4 %	0
221009	Welfare and Entertainment	1,200	238	20 %	0
221011	Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
221012	Small Office Equipment	1,020	0	0 %	0
221017	Subscriptions	700	0	0 %	0
222001	Telecommunications	360	270	75 %	90
222002	Postage and Courier	5,400	1,150	21 %	950
227001	Travel inland	6,180	4,118	67 %	1,084
Wage Rect:		0	0	0 %	0
Non Wage Rect:		19,236	5,876	31 %	2,124
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		19,236	5,876	31 %	2,124

Reasons for over/under performance: inadequate local revenue to facilitate records work and poor office space.

**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	(2)Office chairs	(0)Not handled	
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: lack of local revenue to implement planned projects.				
<i>Total For Administration : Wage Rect:</i>	<i>278,770</i>	<i>211,679</i>	<i>76 %</i>	<i>72,848</i>
<i>Non-Wage Reccurent:</i>	<i>1,323,099</i>	<i>817,621</i>	<i>62 %</i>	<i>310,728</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>1,029,300</i>	<i>63.6 %</i>	<i>383,576</i>

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## 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
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. 	Staff Salaries paid by 28th of every month and allowances to staff paid Quarterly mobilizations done 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	Staff Salaries paid by 28th of every month and allowances to staff paid Quarterly mobilizations done and workshops conducted
211101 General Staff Salaries	143,091	107,318	75 %		35,997
211103 Allowances (Incl. Casuals, Temporary)	17,704	2,627	15 %		874
221009 Welfare and Entertainment	7,400	2,668	36 %		796
221011 Printing, Stationery, Photocopying and Binding	92,900	45,020	48 %		7,553
221014 Bank Charges and other Bank related costs	10,000	1,189	12 %		400
221016 IFMS Recurrent costs	30,000	17,930	60 %		6,989
221017 Subscriptions	1,200	300	25 %		0
222001 Telecommunications	720	630	88 %		180
227001 Travel inland	15,819	11,480	73 %		3,758
227002 Travel abroad	5,000	0	0 %		0
Wage Rect:	143,091	107,318	75 %		35,997
Non Wage Rect:	180,743	81,844	45 %		20,549
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	323,834	189,162	58 %		56,546

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## 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:		Salaries were paid prompt			
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	(500919730)		(109264150)To be collected from 6 divisions of Kakoba, Kamukuzi, Nyamitanga, Biharwe, Kakiika and Nyakayojo	(59507730)To be collected from 6 divisions of Kakoba, Kamukuzi, Nyamitanga, Biharwe, Kakiika & Nyakayojo
Value of Hotel Tax Collected	(109989700) To be collected from 6 divisions of Kakoba, Kamukuzi, Nyamitanga, Biharwe, Kakiika and Nyakayojo	(63503076)		(27497425)To be collected from 6 divisions of Kakoba, Kamukuzi, Nyamitanga, Biharwe, Kakiika and Nyakayojo	(23070076)To be collected from 6 divisions of Kakoba, Kamukuzi, Nyamitanga, Biharwe, Kakiika & Nyakayojo
Value of Other Local Revenue Collections	(7044201615) 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	( )
Non Standard Outputs:	N/A				
211103 Allowances (Incl. Casuals, Temporary)	16,000	0	0 %		0
223001 Property Expenses	385,585	62,802	16 %		10,799
227004 Fuel, Lubricants and Oils	8,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	409,585	62,802	15 %		10,799
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	409,585	62,802	15 %		10,799
Reasons for over/under performance:		The finance department is understaffed and lacks Departmental vehicle to monitor the collection of Revenue			
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	(2018-08-31)		( )NA	( )NA

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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 (Incl. Casuals, Temporary)	8,500	792	9 %	0
221002 Workshops and Seminars	14,500	5,816	40 %	0
221008 Computer supplies and Information Technology (IT)	7,000	0	0 %	0
221009 Welfare and Entertainment	1,500	1,044	70 %	264
221011 Printing, Stationery, Photocopying and Binding	3,000	505	17 %	0
221017 Subscriptions	4,800	450	9 %	450
222001 Telecommunications	1,560	1,080	69 %	590
227001 Travel inland	20,539	11,840	58 %	3,416
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	21,527	32 %	4,720
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	67,399	21,527	32 %	4,720
Reasons for over/under performance:	The Finance Department is Understaffed			
<i>Total For Finance : Wage Rect:</i>	<i>143,091</i>	<i>107,318</i>	<i>75 %</i>	<i>35,997</i>
<i>Non-Wage Recurrent:</i>	<i>657,727</i>	<i>166,174</i>	<i>25 %</i>	<i>36,067</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>273,491</i>	<i>34.2 %</i>	<i>72,064</i>

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## 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 Administration services</b>					
N/A					
Non Standard Outputs:	Council minutes kept in good order		Council minutes kept in good order		
211103 Allowances (Incl. Casuals, Temporary)	1,275	463	36 %		463
221009 Welfare and Entertainment	8,000	8,671	108 %		3,700
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	3,050	69 %		1,440
227003 Carriage, Haulage, Freight and transport hire	8,000	0	0 %		0
227004 Fuel, Lubricants and Oils	4,000	330	8 %		256
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,410	12,514	41 %		5,859
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	30,410	12,514	41 %		5,859
Reasons for over/under performance:					
<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		All works, supplies and services awarded for both the Municipality and the Divisions Procurement reports submitted to PPDA		
211101 General Staff Salaries	19,403	14,121	73 %		5,094
211103 Allowances (Incl. Casuals, Temporary)	24,612	4,890	20 %		0
221001 Advertising and Public Relations	7,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	5,000	0	0 %		0
221009 Welfare and Entertainment	2,400	100	4 %		0
221011 Printing, Stationery, Photocopying and Binding	5,425	0	0 %		0
221017 Subscriptions	1,200	0	0 %		0
222001 Telecommunications	720	60	8 %		0

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227001 Travel inland	9,180	3,585	39 %	1,065
227004 Fuel, Lubricants and Oils	3,000	0	0 %	0
Wage Rect:	19,403	14,121	73 %	5,094
Non Wage Rect:	58,537	8,635	15 %	1,065
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	77,940	22,756	29 %	6,159

Reasons for over/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	(1) Council meets once in two months and each will have one set of minutes. Council must have relevant resolutions		
Non Standard Outputs:	Mayor, Deputy Mayor and Division chairmen paid their monthly salary	Mayor, Deputy Mayor and Division chairmen paid their monthly salary		
211101 General Staff Salaries	70,073	38,444	55 %	13,681
211103 Allowances (Incl. Casuals, Temporary)	275,161	160,795	58 %	56,732
222001 Telecommunications	1,200	500	42 %	500
227001 Travel inland	74,750	9,500	13 %	9,500
227004 Fuel, Lubricants and Oils	7,019	0	0 %	0
Wage Rect:	70,073	38,444	55 %	13,681
Non Wage Rect:	358,130	170,795	48 %	66,732
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	428,203	209,239	49 %	80,413

Reasons for over/under performance:

**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.	Sectoral committee meetings held (5 committees, each meets once in 2 months, Executive committee meet monthly.		
211103 Allowances (Incl. Casuals, Temporary)	50,640	38,296	76 %	20,144
213001 Medical expenses (To employees)	1,200	605	50 %	330
222001 Telecommunications	5,760	3,500	61 %	1,784
223005 Electricity	2,400	1,315	55 %	660
223006 Water	960	484	50 %	264
227001 Travel inland	41,586	48,478	117 %	13,895



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227004 Fuel, Lubricants and Oils	7,776	4,374	56 %	2,985
Wage Rect:	0	0	0 %	0
Non Wage Rect:	110,322	97,052	88 %	40,062
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	110,322	97,052	88 %	40,062
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 138272 Administrative Capital</b>				
N/A				
Non Standard Outputs:	Office furniture for Clerk to Council Procured		Office furniture for Clerk to Council Procured	
312203 Furniture & Fixtures	1,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,800	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,800	0	0 %	0
Reasons for over/under performance:				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>89,476</i>	<i>52,565</i>	<i>59 %</i>	<i>18,775</i>
<i>Non-Wage Reccurent:</i>	<i>557,399</i>	<i>288,996</i>	<i>52 %</i>	<i>113,718</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>341,561</i>	<i>52.7 %</i>	<i>132,493</i>

## Quarter3

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Peformance</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	Staff paid their salary in time by 28th of every month Technical support for urban farmers Meat inspection and regulatory activities Training of farmers in crop/livestock management related technologies Pests and diseases have been controlled for both crops and livestock		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.	Staff paid their salary in time by 28th of every month Technical support for urban farmers Meat inspection and regulatory activities Training of farmers in crop/livestock management related technologies					
211101 General Staff Salaries	53,265	40,157	75 %		13,573					
211103 Allowances (Incl. Casuals, Temporary)	9,500	1,200	13 %		1,200					
221001 Advertising and Public Relations	9,620	0	0 %		0					
221002 Workshops and Seminars	37,880	28,407	75 %		9,563					
223001 Property Expenses	19,000	0	0 %		0					
224001 Medical and Agricultural supplies	7,500	5,625	75 %		1,875					
227001 Travel inland	6,440	4,820	75 %		1,674					
227004 Fuel, Lubricants and Oils	10,661	67	1 %		0					
Wage Rect:	53,265	40,157	75 %		13,573					
Non Wage Rect:	100,601	40,119	40 %		14,312					
Gou Dev:	0	0	0 %		0					
Donor Dev:	0	0	0 %		0					
Total:	153,865	80,277	52 %		27,885					
Reasons for over/under performance:	Climate challenges and transport related challenges, the department lacks a vehicle for field related activities. Less local revenue was allocated due to poor collections									
<b>Capital Purchases</b>										
<b>Output : 018175 Non Standard Service Delivery Capital</b>										
N/A										
Non Standard Outputs:	Banana plantation multiplication Centre (Demo site) established Kenkombe slaughter house renovated	The banana, sweet potato and cassava Multiplication center (Demo) establishment started at Rukindo		Banana plantation multiplication Centre (Demo site) established Kenkombe slaughter house renovated	The banana, sweet potato and cassava multiplication center (Demo site) establishment started at Rukindo					

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## Quarter3

312301 Cultivated Assets	58,000	38,672	67 %	38,672
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	58,000	38,672	67 %	38,672
Donor Dev:	0	0	0 %	0
Total:	58,000	38,672	67 %	38,672
Reasons for over/under performance: The rains started late and delayed the commencement of the project. Funds for the three quarters spent in the quarter				
<b>Programme : 0183 District Commercial Services</b>				
<b>Higher LG Services</b>				
<b>Output : 018301 Trade Development and Promotion Services</b>				
No of awareness radio shows participated in	(4) Radio and T.V talk shows	(4)	(0)Radio and T.V talk show	(2)2 radio talk shows conducted during the reporting period
No. of trade sensitisation meetings organised at the District/Municipal Council	(6) Trade sensitization meetings held per division	(6)	(0)Trade sensitization meetings held per division	(3)Three meetings were conducted in three Divisions on payment and utilization of property tax
No of businesses inspected for compliance to the law	(15000) Inspection of business for compliance	(13655)	(6000)Inspection of business for compliance	(5200)The inspection was done in small scale enterprises with a view of obtaining information about products and the production capacity
No of businesses issued with trade licenses	(20000) Number of businesses issued with trade license	(16222)	(8000)Number of businesses issued with trade license	(6500)6500 trade outlets have been compliant and issued trade licence
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	10 markets were inspected during the quarter with the focus on hygiene and identification of challenges for management to address	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	Mbarara investors forum created 04 meetings to promote and facilitate local economic development policy 08 Markets were inspected 30 SACCO were trained
211101 General Staff Salaries	19,916	13,550	68 %	5,625
211103 Allowances (Incl. Casuals, Temporary)	5,000	3,120	62 %	2,040
221001 Advertising and Public Relations	2,000	1,600	80 %	1,500
221002 Workshops and Seminars	4,000	2,990	75 %	1,020
221011 Printing, Stationery, Photocopying and Binding	1,500	595	40 %	0
222001 Telecommunications	800	180	23 %	0

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225002 Consultancy Services- Long-term	16,320	9,800	60 %	0
227001 Travel inland	11,549	7,509	65 %	2,438
227004 Fuel, Lubricants and Oils	3,000	1,490	50 %	800
Wage Rect:	19,916	13,550	68 %	5,625
Non Wage Rect:	44,169	27,283	62 %	7,798
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	64,085	40,833	64 %	13,422

Reasons for over/under performance: The allocation from Local revenue was not as expected due to poor collections. There need to increase funding for the department to cater for capital development projects.

**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: There was delays in procurement process. The LPO has been issued to the Supplier

**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: There was no funding but the department has managed to work with vendors in Koranorya market to improve on market structures

Total For Production and Marketing : Wage Rect:	73,181	53,707	73 %	19,198
Non-Wage Reccurent:	144,770	67,403	47 %	22,109
GoU Dev:	71,100	38,672	54 %	38,672
Donor Dev:	0	0	0 %	0
Grand Total:	289,051	159,782	55.3 %	79,979

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## Quarter3

## 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	All staff salaries and allowances were paid on time by 28th day o f every month. all health facilities were supervised and inspected all reports available.		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	All staff salaries and allowances were paid on time by 28th day o f every month. all health facilities were supervised and inspected all reports available.
211101 General Staff Salaries	1,228,139	910,589	74 %		327,770
211103 Allowances (Incl. Casuals, Temporary)	32,803	14,848	45 %		2,864
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 %		0
221011 Printing, Stationery, Photocopying and Binding	5,500	2,750	50 %		15
221017 Subscriptions	2,100	0	0 %		0
222001 Telecommunications	1,920	1,280	67 %		320
223001 Property Expenses	110,000	28,085	26 %		16,201
224001 Medical and Agricultural supplies	8,300	4,488	54 %		1,488
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	26,077	75 %		8,721
227004 Fuel, Lubricants and Oils	9,000	3,080	34 %		2,080
228001 Maintenance - Civil	2,000	0	0 %		0
228002 Maintenance - Vehicles	4,000	612	15 %		299
Wage Rect:	1,228,139	910,589	74 %		327,770
Non Wage Rect:	244,541	82,919	34 %		31,987
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,472,680	993,508	67 %		359,758

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## Quarter3

## Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	N/A				
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(95) Trained health workers in: Mbarara Municipal HC IV, Kakoba HC III, Nyamitanga HC III, Kamukuzi HC II, Nyamityobora HC II, Ruti HC II, Biharwe HC III, Nyakayojo HC III, Rwemigina HC II, Rwakishakizi HC II, Kichwamba HC II	(102)		(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	(102)Trained al health workers from all the health facilities, MMC IV, Kakoba HC III, Nyamitanga HC III, Biharwe HCIII, Nyakayojo HC III, Ruti HCII,Kicwamba HC III, Rwakishakizi HC II, Kamukuzi DMO HC II, Kamukuzi HC II, Remigina HC II
No of trained health related training sessions held.	(48) Health Education sessions and Continuous Proffessional 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	(102)		(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	(102)Trained al health workers from all the health facilities, MMC IV, Kakoba HC III, Nyamitanga HC III, Biharwe HCIII, Nyakayojo HC III, Ruti HCII,Kicwamba HC III, Rwakishakizi HC II, Kamukuzi DMO HC II, Kamukuzi HC II, Remigina HC II in health education sessions and continous professional Development sessions
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	(89781)		(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	(16770)Out patients treated at all health facilities of MMC IV, Kakoba HC III, Nyamitanga HC III, Biharwe HCIII, Nyakayojo HC III, Ruti HCII,Kicwamba HC III, Rwakishakizi HC II, Kamukuzi DMO HC II, Kamukuzi HC II, Remigina HC II

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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.	(4046)	(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.	(396)New in-patients treated at all health facilities of MMC IV, Kakoba HC III, Nyamitanga HC III, Biharwe HCIII, Nyakayojo HC III, Ruti HCII, Kicwamba 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.	(1889)	(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.	(397)All health facilities MMC IV, Kakoba HC III, Nyamitanga HC III, Biharwe HCIII, Nyakayojo HC III, offering fully functional maternal health services including deliveries and family planning services.
% age of approved posts filled with qualified health workers	(65%) 65% of approved posts filled with qualified staff	(65%)	(65%)of approved posts filled with qualified staff	(65%)65% of the approved critical staff have been filled with qualified staff.
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(99%) All villages to have functional VHTs	(99%)	(99%)All villages to have functional VHTs	(99%)All villages and parishes with functioning VHTs attached to the respective lower level health facilities.
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	(5420)	(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	(1715)All children living in the municipality are immunized against the preventable diseases as per routine immunisation schedule, from all health facilities Ruti HCII, Kicwamba HC III, Rwakishakizi HC II, Kamukuzi DMO HC II, Kamukuzi HC II, Remigina HC II and outreach posts.
Non Standard Outputs:	NA		NA	
263104 Transfers to other govt. units (Current)	58,382	43,786	75 %	14,595
Wage Rect:	0	0	0 %	0
Non Wage Rect:	58,382	43,786	75 %	14,595
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	58,382	43,786	75 %	14,595
Reasons for over/under performance:				
<b>Capital Purchases</b>				

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## Quarter3

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 088180 Health Centre Construction and Rehabilitation</b>					
N/A					
Non Standard Outputs:	Construction of OPD, 2 unit staff house and a maternity ward at Kyarwabuganda HC III			Construction of OPD, 2 unit staff house and a maternity ward at Kyarwabuganda HC III	
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:					
<b>Output : 088183 OPD and other ward Construction and Rehabilitation</b>					
No of OPD and other wards constructed	(3) Construction of patients' waiting shades at Biharwe HC III and Rwakishakizi HC II Maintenance of Mbarara MC HC IV Buildings	( )		(1)Construction of patients' waiting shades at Biharwe HC III and Rwakishakizi HC II Maintenance of Mbarara MC HC IV Buildings	( )
Non Standard Outputs:	N/A				
312101 Non-Residential Buildings	46,811	8,300	18 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	46,811	8,300	18 %		0
Donor Dev:	0	0	0 %		0
Total:	46,811	8,300	18 %		0
Reasons for over/under performance:					
Total For Health : Wage Rect:	1,228,139	910,589	74 %		327,770
Non-Wage Reccurent:	302,923	126,706	42 %		46,583
GoU Dev:	546,811	8,300	2 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	2,077,872	1,045,594	50.3 %		374,353



## Vote:761 Mbarara Municipal Council

## Quarter3

## 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	3,628,284	75 %		1,242,525
Wage Rect:	4,837,272	3,628,284	75 %		1,242,525
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,837,272	3,628,284	75 %		1,242,525
Reasons for over/under performance: None					
<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	(741)		(756)Teachers paid salaries in all the 62 government aided primary schools	(741)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	(741)		(756)Qualified teachers are in all the 62 government aided primary schools in the Municipality	(741)All the teachers in the 62 government aided primary schools in the Municipality are qualified.
No. of pupils enrolled in UPE	(27890) Pupils enrolled in all 62 UPE schools in the Municipality	(28311)		(27890)Pupils enrolled in all 62 UPE schools in the Municipality	(28311)Pupils enrolled in all 62 UPE schools in the Municipality
No. of student drop-outs	(45) In all schools	(10)		(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	(2200)		(2200)candidates in all P7 schools including private schools, are expected to pass in grade one	(2200)Candidates in all P7 schools including private schools, are expected to pass in grade one
No. of pupils sitting PLE	(3200) 3200 candidates enrolled for PLE in all the P7 schools(Govt and private)	(5000)		(3200)candidates enrolled for PLE in all the P7 schools (Govt and private)	(5000)andidates 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	206,995	66 %		103,100

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	311,687	206,995	66 %	103,100
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	311,687	206,995	66 %	103,100

Reasons for over/under performance: Schools realised increased enrolment

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

N/A				
Non Standard Outputs:	Primary school head teachers trained	Primary school head teachers trained	Primary school head teachers trained	Primary school head teachers trained
281504 Monitoring, Supervision & Appraisal of capital works	14,423	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	14,423	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,423	0	0 %	0

Reasons for over/under performance: Inadequate funding

**Output : 078180 Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	(8) Classroom constructed at Rukindo PS, Rwebiihuro PS, Nyamiyaga PS and Rwarire PS. Third phase of construction of 14 classrooms at Karama PS Retention on construction of Classrooms at Kambaba PS, Karama, and Rwenjeru Primary Schools	(10)	(2)Classroom constructed at Rukindo PS, Rwebiihuro PS, and Rwarire PS. Third phase of construction of 14 classrooms at Karama PS Retention on construction of Classrooms at Kambaba PS, Karama, and Rwenjeru Primary Schools	(10)Classroom constructed at Rukindo PS, Rwebiihuro PS, and Rwarire PS and Nyamiyaga PS. Third phase of construction of 14 classrooms at Karama PS Retention on construction of Classrooms at Kambaba PS, Karama, and Rwenjeru Primary Schools
Non Standard Outputs:	N/A	N/A	N/A	N/A
312101 Non-Residential Buildings	651,005	435,428	67 %	196,403
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	651,005	435,428	67 %	196,403
Donor Dev:	0	0	0 %	0
Total:	651,005	435,428	67 %	196,403

Reasons for over/under performance: Improved funding

**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	(10)	(3)Two 5-stance lined pit latrines constructed at Katebe PS and St Boniface, Bwenkoma PS	(10)Two 5-stance lined pit latrines constructed at Rwobuyenje PS and St Boniface, Bwenkoma PS
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: The earlier planned for construction of a pit latrine at Katebe PS was changed to Rwobuyenje PS after the latter's pit latrine collapsed.				
Output : 078182 Teacher house construction and rehabilitation				
N/A				
Non Standard Outputs:	Construction of a 3 Unit teachers house at Rwebishuri PS		A 3 Unit teachers house constructed at Rwebishuri PS	
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:				
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	( )	(1)Kyamugorani PS	( )
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:				
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	3,506,106	73 %	1,409,174
	Wage Rect:	4,809,665	3,506,106	73 %	1,409,174
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,809,665	3,506,106	73 %	1,409,174
Reasons for over/under performance:		None			
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)	()		(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)	()		(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)	()		(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)	()		(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	503,661	67 %	251,830

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	755,491	503,661	67 %	251,830
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	755,491	503,661	67 %	251,830

Reasons for over/under performance: None

**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	
211101 General Staff Salaries	873,820	781,193	89 %	150,524
Wage Rect:	873,820	781,193	89 %	150,524
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	873,820	781,193	89 %	150,524

Reasons for over/under performance:

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

N/A				
Non Standard Outputs:	Payment of capitation to tertiary institutions	Capitation paid to tertiary institutions	Capitation paid to tertiary institutions	Capitation paid to tertiary institutions
263104 Transfers to other govt. units (Current)	865,304	576,869	67 %	288,435
Wage Rect:	0	0	0 %	0
Non Wage Rect:	865,304	576,869	67 %	288,435
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	865,304	576,869	67 %	288,435

Reasons for over/under performance: None

**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 (Incl. Casuals, Temporary)	10,137	6,758	67 %	3,379
227001 Travel inland	6,063	5,308	88 %	3,308
227003 Carriage, Haulage, Freight and transport hire	5,196	3,451	66 %	1,726
227004 Fuel, Lubricants and Oils	19,368	12,912	67 %	6,456
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,764	28,429	70 %	14,868
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	40,764	28,429	70 %	14,868

Reasons for over/under performance: None

**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		None
211103 Allowances (Incl. Casuals, Temporary)	13,671	8,723	64 %	6,683
227001 Travel inland	12,000	3,000	25 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,671	11,723	46 %	9,683
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	25,671	11,723	46 %	9,683

Reasons for over/under performance: Low funding

**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 March 2019. Staff were facilitated to do their work		Staff salaries were paid in time up to March 2019. Staff were facilitated to do their work
211101 General Staff Salaries	58,270	43,703	75 %	21,255
211103 Allowances (Incl. Casuals, Temporary)	27,000	16,780	62 %	667
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	9,880	55 %	9,880

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221017 Subscriptions	1,000	0	0 %	0
222001 Telecommunications	2,300	448	19 %	300
224005 Uniforms, Beddings and Protective Gear	7,000	0	0 %	0
227001 Travel inland	48,295	15,475	32 %	3,650
227002 Travel abroad	5,000	0	0 %	0
227003 Carriage, Haulage, Freight and transport hire	7,000	5,368	77 %	528
227004 Fuel, Lubricants and Oils	7,984	3,100	39 %	0
282103 Scholarships and related costs	3,000	0	0 %	0
Wage Rect:	58,270	43,703	75 %	21,255
Non Wage Rect:	139,055	51,050	37 %	15,025
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	197,325	94,753	48 %	36,280
Reasons for over/under performance: None				
<b>Capital Purchases</b>				
<b>Output : 078472 Administrative Capital</b>				
N/A				
Non Standard Outputs:	Office furniture		Office furniture, ie three desks and three office chairs procured.	
312203 Furniture & Fixtures	7,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Education : Wage Rect:</i>	<i>10,579,027</i>	<i>7,959,284</i>	<i>75 %</i>	<i>2,823,477</i>
<i>Non-Wage Reccurent:</i>	<i>2,137,972</i>	<i>1,378,727</i>	<i>64 %</i>	<i>682,941</i>
<i>GoU Dev:</i>	<i>877,628</i>	<i>435,428</i>	<i>50 %</i>	<i>196,403</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>13,594,627</i>	<i>9,773,440</i>	<i>71.9 %</i>	<i>3,702,821</i>

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## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048106 Urban Roads Maintenance					
N/A					
Non Standard Outputs:	Paved and unpaved roads periodically maintained, Paved and Unpaved roads routinely maintained. Road safety works provided and monitoring and evaluation done	Paved and unpaved roads periodically maintained, Paved and unpaved roads routinely maintained. Road safety works provided. Monitoring and evaluation done		Paved and unpaved roads periodically maintained, Paved and Unpaved roads routinely maintained. Road safety works provided and monitoring and evaluation done	Paved and unpaved roads periodically maintained, Paved and unpaved roads routinely maintained. Road safety works provided. Monitoring and evaluation done
228001 Maintenance - Civil	1,180,732	515,538	44 %		261,631
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,180,732	515,538	44 %		261,631
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,180,732	515,538	44 %		261,631
Reasons for over/under performance:	Materials for sealing ordered had not been delivered therefore not paid for				
Lower Local Services					
Output : 048155 Urban unpaved roads rehabilitation (other)					
Length in Km of Urban unpaved roads rehabilitated	(60) Opening of new roads in the Divisions(10 km per division) Opening of road boundaries Installation of road beacons Monitoring of USMID roads Purchase of mechanical broom newly constructed roads Installation of culverts on newly opened roads	(0)		(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: Local revenue allocation had not been done due to poor collections from the Property tax payers

**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
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: Funds have not been released for this work due to poor collections from local revenue

**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 %	0

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

Reasons for over/under performance: No revenue had been allocated due to poor local revenue collections

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

Length in Km. of rural roads constructed	(15) Opening of new roads in the Municipality	(6)	(4)Opening of new roads in the Municipality	(3)New roads opened in Nyakayojo Division
Non Standard Outputs:	N/A			
312103 Roads and Bridges	150,000	11,282,205	7521 %	5,404,476
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	150,000	11,282,205	7521 %	5,404,476
Donor Dev:	0	0	0 %	0
Total:	150,000	11,282,205	7521 %	5,404,476

Reasons for over/under performance: Insufficient local revenue allocated to the department for this activity so other divisions have not benefited

**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 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 paid in time every month. Utility bills paid. Building plans inspected and development controlled.
211101 General Staff Salaries	198,602	140,816	71 %	45,269
211103 Allowances (Incl. Casuals, Temporary)	27,560	14,760	54 %	4,089
221002 Workshops and Seminars	5,000	4,994	100 %	4,994
221009 Welfare and Entertainment	1,200	500	42 %	300
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

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223001 Property Expenses	10,000	7,269	73 %	0
223005 Electricity	40,000	15,542	39 %	4,055
223006 Water	10,000	8,589	86 %	2,903
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	16,179	55 %	4,274
228001 Maintenance - Civil	188,000	29,568	16 %	29,568
Wage Rect:	198,602	140,816	71 %	45,269
Non Wage Rect:	365,279	102,004	28 %	50,184
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	563,881	242,820	43 %	95,453

Reasons for over/under performance: Local revenue performed poorly due to the effect of Taxi/bus park new policy. Wage deductions had not been paid by end of the quarter.

**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 condition	All vehicles and road equipment maintained in good working condition	All vehicles and road equipment maintained in good working condition
211103 Allowances (Incl. Casuals, Temporary)	2,880	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	1,720	0	0 %	0
227001 Travel inland	5,640	2,547	45 %	911
227004 Fuel, Lubricants and Oils	10,168	0	0 %	0
228002 Maintenance - Vehicles	127,800	48,979	38 %	35,706
Wage Rect:	0	0	0 %	0
Non Wage Rect:	148,208	51,526	35 %	36,617
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	148,208	51,526	35 %	36,617

Reasons for over/under performance: Some invoices which came in at the close of the quarter were not paid

**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)	(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: No revenue has been allocated for this output due to poor collection of local revenue				
<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 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: No funds have been released due to poor local revenue collection				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>198,602</i>	<i>140,816</i>	<i>71 %</i>	<i>45,269</i>
<i>Non-Wage Reccurent:</i>	<i>1,694,219</i>	<i>669,068</i>	<i>39 %</i>	<i>348,433</i>
<i>GoU Dev:</i>	<i>1,069,100</i>	<i>11,292,168</i>	<i>1056 %</i>	<i>5,404,476</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>12,102,052</i>	<i>408.6 %</i>	<i>5,798,178</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 fedotal number of litres procured  </div> <div>T  </div>	Nil		2clothings procured5 children resettled	Not done
211103 Allowances (Incl. Casuals, Temporary)	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: Funds were not provided					
<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>	Staff Salaries and allowances paid, one workshop held, office stationary procured		one radio talk show held stationary procured	Staff Salaries and allowances paid, one workshop held, office stationary procured
211101 General Staff Salaries	84,403	63,302	75 %		21,439
211103 Allowances (Incl. Casuals, Temporary)	19,122	3,761	20 %		2,641
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	1,170	39 %	670
221017 Subscriptions	1,000	0	0 %	0
227001 Travel inland	14,576	9,897	68 %	2,641
227004 Fuel, Lubricants and Oils	1,959	1,222	62 %	420
Wage Rect:	84,403	63,302	75 %	21,439
Non Wage Rect:	54,104	18,350	34 %	6,372
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	138,507	81,653	59 %	27,812

Reasons for over/under performance: Insufficient local revenue was allocated due to poor revenue collection

**Output : 108105 Adult Learning**

No. FAL Learners Trained	(40) FAL instructors trained	(45)	(10)FAL instructors trained	(30)30 instructors trained
Non Standard Outputs:	4 instructors review and planing meetings held,   2 training of FAL instructors, supervision and monitoring  <div> 100 T- shirts procured</div> <div>Fuel procured  </div>	3 instructors review meetings, 2 training of instructors and supervision	one review meeting held one training of FAL instructors conducted	One review meeting held, one training of FAL instructors
211103 Allowances (Incl. Casuals, Temporary)	2,500	1,860	74 %	620
221009 Welfare and Entertainment	320	240	75 %	80
221011 Printing, Stationery, Photocopying and Binding	1,880	1,240	66 %	580
224005 Uniforms, Beddings and Protective Gear	1,309	0	0 %	0
227004 Fuel, Lubricants and Oils	2,003	1,012	51 %	444
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,012	4,352	54 %	1,724
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,012	4,352	54 %	1,724

Reasons for over/under performance: Inadequate funds were allocated due to poor local revenue collection

**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 book week cerebrated		maintenance of the library	Maintenance of the library including sweeping, cleaning and organizing the library
221002 Workshops and Seminars	4,500	1,579	35 %		0
221007 Books, Periodicals & Newspapers	3,778	2,834	75 %		950
221008 Computer supplies and Information Technology (IT)	3,200	700	22 %		0
221009 Welfare and Entertainment	1,200	400	33 %		400
221012 Small Office Equipment	1,400	1,050	75 %		500
221017 Subscriptions	700	525	75 %		175
222001 Telecommunications	360	180	50 %		180
222003 Information and communications technology (ICT)	2,248	1,611	72 %		537
223001 Property Expenses	400	300	75 %		100
227001 Travel inland	6,780	4,958	73 %		1,720
228003 Maintenance – Machinery, Equipment & Furniture	521	180	35 %		180
Wage Rect:	0	0	0 %		0
Non Wage Rect:	25,087	14,316	57 %		4,742
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	25,087	14,316	57 %		4,742
Reasons for over/under performance:	Some activities were not done due to lack of funds				
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	6 gender awareness workshops Gender data updated in six divisions 6 gender budgeting workshops	3 staff meetings on gender issues, 3 training on gender,		2 meeting/workshop	One staff meeting and gender workshop
221002 Workshops and Seminars	3,760	2,820	75 %		940
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,760	2,820	75 %		940
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,760	2,820	75 %		940

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## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: All planed activities were done					
Output : 108108 Children and Youth Services					
No. of children cases ( Juveniles) handled and settled	(50) No. of Street children resettled	(35)		(13)No. of Street children resettled	(32)32 street children resettled
Non Standard Outputs:	Youth day cerebrated OVC service providers trained on OVC policy and quality standards <div>30 youth groups supported under YLP </div><div>Department activities supervised</div><div>4 youth council meetings held </div>	3 youth council meetings, and supervision of activities done		one youth council meeting supervision conducted	one youth council meeting held, and supervised youth activities
211103 Allowances (Incl. Casuals, Temporary)	3,300	2,482	75 %		0
221002 Workshops and Seminars	2,500	1,860	74 %		620
221009 Welfare and Entertainment	200	0	0 %		0
223001 Property Expenses	256,641	82,269	32 %		17,960
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	87,511	33 %		18,580
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	264,141	87,511	33 %		18,580
Reasons for over/under performance: Funds for YLP not yet released					
Output : 108110 Support to Disabled and the Elderly					
N/A					
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	7 groups supported, day of the elderly cerebrated		two groups supported PWDs day cerebrated one training of elderly	2 groups of PWDs supported, PWDs day cerebrated



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211103 Allowances (Incl. Casuals, Temporary)	2,900	2,195	76 %	1,500
221009 Welfare and Entertainment	100	0	0 %	0
223001 Property Expenses	13,673	5,100	37 %	1,700
227003 Carriage, Haulage, Freight and transport hire	1,800	1,500	83 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,473	8,795	48 %	4,100
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,473	8,795	48 %	4,100

Reasons for over/under performance: Some planned activities funded by local revenue were not implemented due to lack of funds

**Output : 108113 Labour dispute settlement**

N/A				
Non Standard Outputs:	<div>workers disputes settled</div> <div>workshops and seminars held  </div>	8 disputes handled	5 disputes handled	4 disputes handled
211103 Allowances (Incl. Casuals, Temporary)	800	0	0 %	0
221002 Workshops and Seminars	2,500	0	0 %	0
227004 Fuel, Lubricants and Oils	500	500	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,800	500	13 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,800	500	13 %	500

Reasons for over/under performance: Insufficient funds were allocated due to poor local revenue collection

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

No. of women councils supported	() 4 women council meetings held	(3)	()	(2)Two women councils held
Non Standard Outputs:	4 women council meetings held UWEP monitored and supervised	5 groups supported under UWEP. Group Supervision conducted groups that got funds last FY. Funds recovered from some groups	one meeting held 5group supported under UWEP Supervision conducted one training conducted	Group Supervision conducted groups that got funds last FY. Funds recovered from some groups
211103 Allowances (Incl. Casuals, Temporary)	3,385	2,975	88 %	2,295
221009 Welfare and Entertainment	141	0	0 %	0
223001 Property Expenses	110,814	26,998	24 %	1,994

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227003 Carriage, Haulage, Freight and transport hire	2,000	2,000	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	116,340	31,973	27 %	6,289
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	116,340	31,973	27 %	6,289
Reasons for over/under performance: UWEP funds have not been released since the year began.				
<b>Capital Purchases</b>				
<b>Output : 108172 Administrative Capital</b>				
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: Funds have not been allocated for this output				
<i>Total For Community Based Services : Wage Rect:</i>	<i>84,403</i>	<i>63,302</i>	<i>75 %</i>	<i>21,439</i>
<i>Non-Wage Reccurent:</i>	<i>499,317</i>	<i>168,618</i>	<i>34 %</i>	<i>43,247</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>231,920</i>	<i>39.0 %</i>	<i>64,686</i>

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## Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Staff salaries and allowances paid in time. Budget conference held. Quarterly progress reports prepared and submitted.&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 report for quarter one and two prepared and submitted. Budget conference held. Budget framework paper prepared and submitted. Draft budget and work plans prepared and laid before council		Staff salaries and allowances paid in time. Quarterly progress report prepared and submitted. Annual budget and work plans prepared. Draft Performance contract prepared and submitted. Computers maintained and repaired.	Staff Salaries and allowances paid in time. Quarterly progress report for quarter 2 prepared and submitted. Draft budget and work plans prepared and laid before council
211101 General Staff Salaries	13,575	10,181	75 %		3,813
211103 Allowances (Incl. Casuals, Temporary)	5,000	1,450	29 %		0
221001 Advertising and Public Relations	500	500	100 %		0
221005 Hire of Venue (chairs, projector, etc)	500	250	50 %		0
221009 Welfare and Entertainment	6,000	4,296	72 %		1,296
221011 Printing, Stationery, Photocopying and Binding	16,299	7,102	44 %		3,934
222001 Telecommunications	720	320	44 %		90
222003 Information and communications technology (ICT)	600	0	0 %		0
227001 Travel inland	7,646	5,293	69 %		1,582
227002 Travel abroad	5,000	0	0 %		0
227003 Carriage, Haulage, Freight and transport hire	2,000	200	10 %		0
227004 Fuel, Lubricants and Oils	2,000	200	10 %		0
228003 Maintenance – Machinery, Equipment & Furniture	1,000	50	5 %		0
Wage Rect:	13,575	10,181	75 %		3,813
Non Wage Rect:	47,265	19,660	42 %		6,902
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	60,840	29,841	49 %		10,715
Reasons for over/under performance:	Wage was more because the deduction for previous quarter was paid this quarter. Non wage was low because of less local revenue allocation due to poor collections				
Output : 138303 Statistical data collection					
N/A					

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Non Standard Outputs:	Collection and analysis of Statistical and planning data in the six Divisions of the Municipality.	Not yet done	Collection and analysis of Statistical and planning data in the six Divisions of the Municipality.	Not yet done
211103 Allowances (Incl. Casuals, Temporary)	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: No funds were released for this activity due to poor revenue collection				
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>				
N/A				
Non Standard Outputs:	All council projects monitored and evaluated by TPC regularly.	All projects under construction monitored by TPC and executive	All council projects monitored and evaluated by TPC	All projects under construction monitored by TPC and executive
211103 Allowances (Incl. Casuals, Temporary)	4,200	1,344	32 %	1,344
227004 Fuel, Lubricants and Oils	2,779	1,500	54 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,979	2,844	41 %	2,844
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,979	2,844	41 %	2,844
Reasons for over/under performance: The expenditure for quarter was more than the planned as there was no work activity done in quarter 1 and 2 as there was almost no project going on.				
<i>Total For Planning : Wage Rect:</i>	<i>13,575</i>	<i>10,181</i>	<i>75 %</i>	<i>3,813</i>
<i>Non-Wage Reccurent:</i>	<i>58,744</i>	<i>22,504</i>	<i>38 %</i>	<i>9,746</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>72,319</i>	<i>32,685</i>	<i>45.2 %</i>	<i>13,559</i>

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## Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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 salaries paid by 28th of every month
211101 General Staff Salaries	28,831	20,222	70 %		6,930
Wage Rect:	28,831	20,222	70 %		6,930
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	28,831	20,222	70 %		6,930
Reasons for over/under performance:	No challanges				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(16) Satutory books, (12) 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)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)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
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.	(04/25/2019)		(2019-01-14)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.	(2019-04-25)Quartely Audit report submitted to the Mayor within the first month after the end of the quarter and copies to LGPAC, RDC, and Auditor generals Office.
Non Standard Outputs:	N/A				
211103 Allowances (Incl. Casuals, Temporary)	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	360	50 %	360
227001 Travel inland	14,012	8,621	62 %	5,284
227004 Fuel, Lubricants and Oils	5,325	2,025	38 %	0
228003 Maintenance – Machinery, Equipment & Furniture	674	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,513	11,006	33 %	5,644
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	33,513	11,006	33 %	5,644
Reasons for over/under performance: Some activities done were not paid for due to insufficient local revenue allocation				
<i>Total For Internal Audit : Wage Rect:</i>	<i>28,831</i>	<i>20,222</i>	<i>70 %</i>	<i>6,930</i>
<i>Non-Wage Reccurent:</i>	<i>33,513</i>	<i>11,006</i>	<i>33 %</i>	<i>5,644</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>31,228</i>	<i>50.1 %</i>	<i>12,574</i>

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Biharwe Division</b>				<b>402,793</b>	<b>182,634</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>172,671</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>178,867</b>	<b>81,680</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>45,067</b>	<b>29,044</b>
Item : 263104 Transfers to other govt. units (Current)					
Kamatarisi PS	Nyabuhama Kamatarisi	Sector Conditional Grant (Non-Wage)		2,364	1,576
Biharwe Mixed PS	Nyabuhama Kanyara	Sector Conditional Grant (Non-Wage)		6,881	4,587
Katojo Biharwe PS	Nyabuhama Katojo	Sector Conditional Grant (Non-Wage)		9,046	6,031
Kishasha PS	Kishasha Kishasha	Sector Conditional Grant (Non-Wage)		3,830	1,553
Nyabuhaama PS	Nyabuhama Nyabuhaama	Sector Conditional Grant (Non-Wage)		3,894	2,596
Biharwe Muslim PS	Nyakinengo Nyakinengo	Sector Conditional Grant (Non-Wage)		4,297	2,864
Rwakaterere PS	Rwenjeru Rwakaterere	Sector Conditional Grant (Non-Wage)		3,846	2,564
Rwebiihuro PS	Nyakinengo Rwebiihuro	Sector Conditional Grant (Non-Wage)		4,176	2,784

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Rwenjeru PS	Rwenjeru Rwenjeru	Sector Conditional Grant (Non-Wage)	3,564	2,376
Rwobuyenje PS	Kishasha Rwobuyenje	Sector Conditional Grant (Non-Wage)	3,169	2,113
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>90,991</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>136,487</b>	<b>90,991</b>
Item : 263104 Transfers to other govt. units (Current)				
Kashari SS	Biharwe Biharwe TC	Sector Conditional Grant (Non-Wage)	53,735	35,824
St. Paul Biharwe High School	Nyabuhama Nyabuhama	Sector Conditional Grant (Non-Wage)	82,751	55,168
<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>11,559,579</b>
<b>Sector : Works and Transport</b>			<b>506,100</b>	<b>11,267,995</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>206,000</b>	<b>11,267,995</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>11,267,995</b>
Item : 312103 Roads and Bridges				
Resealing of Mbaguta Street and other Roads	Kakoba ward Muti Cell	Other Transfers from Central Government	0	11,267,995
<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>280,109</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>63,023</b>	<b>38,816</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>58,223</b>	<b>38,816</b>
Item : 263104 Transfers to other govt. units (Current)				
Kakoba Moslem PS	Kakoba ward Kakoba Central	Sector Conditional Grant (Non-Wage)	6,196	4,131
Nyamityobora PS	Nyamityobora ward Kilembe	Sector Conditional Grant (Non-Wage)	5,842	3,895
Madrasat Hamuza PS	Kakoba ward Kisenyi	Sector Conditional Grant (Non-Wage)	3,765	2,510
Mbarara Municipal PS	Kakoba ward Kiswahili	Sector Conditional Grant (Non-Wage)	29,447	19,631
Bishop Stuart Demo PS	Kakoba ward NTC	Sector Conditional Grant (Non-Wage)	4,755	3,170
Mbarara Army PS	Nyamityobora ward Rubiri	Sector Conditional Grant (Non-Wage)	8,217	5,478
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>198,014</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>297,021</b>	<b>198,014</b>
Item : 263104 Transfers to other govt. units (Current)				
Mbarara SS	Nyamityobora ward Kilembe	Sector Conditional Grant (Non-Wage)	152,035	101,357
Mbarara Army Boarding SS	Nyamityobora ward Rubiri	Sector Conditional Grant (Non-Wage)	144,986	96,657
<b>Programme : Skills Development</b>			<b>64,920</b>	<b>43,280</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>64,920</b>	<b>43,280</b>
Item : 263104 Transfers to other govt. units (Current)				
Kadogo Community Polytechnic	Nyamityobora ward Rubiri	Sector Conditional Grant (Non-Wage)	64,920	43,280
<b>Sector : Health</b>			<b>15,300</b>	<b>11,475</b>
<b>Programme : Primary Healthcare</b>			<b>15,300</b>	<b>11,475</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>15,300</b>	<b>11,475</b>
Item : 263104 Transfers to other govt. units (Current)				
Kakoba Health Centre III	Kakoba ward Kakoba Central	Sector Conditional Grant (Non-Wage)	11,575	8,681
Nyamityobora HC II	Nyamityobora ward Market Cell	Sector Conditional Grant (Non-Wage)	3,725	2,793
<b>LCIII : Nyakayojo Division</b>			<b>1,329,332</b>	<b>799,965</b>
<b>Sector : Agriculture</b>			<b>38,672</b>	<b>38,672</b>
<b>Programme : Agricultural Extension Services</b>			<b>38,672</b>	<b>38,672</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>38,672</b>	<b>38,672</b>
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Rukindo Rukindo	Sector Development Grant	38,672	38,672
<b>Sector : Education</b>			<b>1,276,320</b>	<b>761,293</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>654,981</b>	<b>347,067</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>84,976</b>	<b>56,855</b>
Item : 263104 Transfers to other govt. units (Current)				

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Bugashe I PS	Bugashe Bugashe	Sector Conditional Grant (Non-Wage)	3,644	2,430
Bugashe II PS	Bugashe Bugashe I	Sector Conditional Grant (Non-Wage)	3,620	2,414
St. Boniface Bwenkoma PS	Rukindo Bwenkoma	Sector Conditional Grant (Non-Wage)	2,920	1,947
Kagaaga I PS	Nyarubungo II Kagaaga	Sector Conditional Grant (Non-Wage)	3,983	2,655
Kakukuru PS	Katojo Kakukuru	Sector Conditional Grant (Non-Wage)	3,347	2,231
Kambaba PS	Kichwamba Kambaba	Sector Conditional Grant (Non-Wage)	4,208	2,805
Karama PS	Rwakishakizi Karama	Sector Conditional Grant (Non-Wage)	4,119	2,746
Katukuru PS	Nyarubungo II Katukuru	Sector Conditional Grant (Non-Wage)	4,788	3,192
Keijengye PS	Nyarubungo II Keijengye	Sector Conditional Grant (Non-Wage)	3,419	2,279
Kibaya Mixed PS	Bugashe Kibaya	Sector Conditional Grant (Non-Wage)	4,820	3,213
Kibingo II PS	Rwakishakizi Kibingo	Sector Conditional Grant (Non-Wage)	3,467	2,312
Kicwamba I PS	Kichwamba Kicwamba	Sector Conditional Grant (Non-Wage)	4,627	3,084
Kinyaza PS	Nyarubungo II Kinyaza	Sector Conditional Grant (Non-Wage)	4,160	2,773
Ngaara PS	Katojo Ngaara	Sector Conditional Grant (Non-Wage)	4,127	2,752
Nshungyezi PS	Rwakishakizi Nshungyezi	Sector Conditional Grant (Non-Wage)	2,783	1,855
Nyabugando PS	Rwakishakizi Nyabugando	Sector Conditional Grant (Non-Wage)	2,034	1,356
Nyakahanga PS	Bugashe Nyakahanga	Sector Conditional Grant (Non-Wage)	2,694	1,796
Nyakayojo I PS	Rukindo Nyakayojo	Sector Conditional Grant (Non-Wage)	3,636	2,424
Nyamiyaga PS	Rukindo Nyamiyaga	Sector Conditional Grant (Non-Wage)	3,347	2,231
Rucence PS	Rwakishakizi Rucence	Sector Conditional Grant (Non-Wage)	2,244	1,496
Rukindo PS	Rukindo Rukindo	Sector Conditional Grant (Non-Wage)	2,598	1,732
Rutooma PS	Nyarubungo II Rutooma	Sector Conditional Grant (Non-Wage)	2,091	1,394
Rwakishakiizi PS	Rwakishakizi Rwakishakiizi	Sector Conditional Grant (Non-Wage)	2,960	1,973
Tukore Invalids PS	Rwakishakizi Rwakishakizi	Sector Conditional Grant (Non-Wage)	3,008	2,210
Rwariire PS	Katojo Rwariire	Sector Conditional Grant (Non-Wage)	2,332	1,555

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Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>546,005</b>	<b>290,213</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Rwakishakizi Karama PS	Transitional Development Grant	300,000	290,213
Building Construction - Schools-256	Rukindo Nyamiyaga PS	Transitional Development Grant	71,005	290,213
Building Construction - Schools-256	Rukindo Rukindo PS	Sector Development Grant	105,000	290,213
Building Construction - Schools-256	Katojo Rwarire PS	Locally Raised Revenues	70,000	290,213
<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>66,577</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>99,865</b>	<b>66,577</b>
Item : 263104 Transfers to other govt. units (Current)				
St. Peter Katukuru SS	Nyarubungo II Katukuru	Sector Conditional Grant (Non-Wage)	39,287	26,191
Nyakayojo SS	Rukindo Nyakayojo	Sector Conditional Grant (Non-Wage)	60,578	40,386
<b>Programme : Skills Development</b>			<b>521,474</b>	<b>347,649</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>521,474</b>	<b>347,649</b>
Item : 263104 Transfers to other govt. units (Current)				
Bishop Stuart Kibingo PTC	Rwakishakizi Kibingo	Sector Conditional Grant (Non-Wage)	521,474	347,649
<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>142,501</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>

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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>
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>99,154</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>78,995</b>	<b>39,848</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>59,772</b>	<b>39,848</b>
Item : 263104 Transfers to other govt. units (Current)				
Boma PS	Kamukuzi ward Boma	Sector Conditional Grant (Non-Wage)	3,540	2,360
Uganda Martyrs	Kamukuzi ward Booma	Sector Conditional Grant (Non-Wage)	16,743	11,162
Mbarara United Pentecostal PS	Kamukuzi ward Kakiika	Sector Conditional Grant (Non-Wage)	3,113	2,075
Ruharo Muslim PS	Ruharo ward Mbaguta	Sector Conditional Grant (Non-Wage)	3,057	2,038
Mbarara Mixed PS	Ruharo ward Mbarara High School	Sector Conditional Grant (Non-Wage)	5,174	3,449
Mbarara Junior PS	Ruharo ward Mbarara HS	Sector Conditional Grant (Non-Wage)	12,363	8,242
Nkokonjeru PS	Ruharo ward Nkokonjeru	Sector Conditional Grant (Non-Wage)	3,797	2,532
Mbarara Parents PS	Kamukuzi ward Rwebikona	Sector Conditional Grant (Non-Wage)	11,985	7,990
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>

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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>59,306</b>	
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>88,959</b>	<b>59,306</b>	
Item : 263104 Transfers to other govt. units (Current)					
Mbarara College	Kamukuzi ward Kakiika	Sector Conditional Grant (Non-Wage)	36,047	24,032	
Ngabo Academy of Science and Development	Kamukuzi ward Kamukuzi	Sector Conditional Grant (Non-Wage)	52,912	35,275	
<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>29,137</b>	
<b>Programme : Primary Healthcare</b>			<b>45,912</b>	<b>29,137</b>	
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>27,782</b>	<b>20,837</b>	
Item : 263104 Transfers to other govt. units (Current)					
Mbarara MC HC IV	Kamukuzi ward Boma	Sector Conditional Grant (Non-Wage)	20,332	15,250	
Kamukuzi Division HC II	Kamukuzi ward Kakiika	Sector Conditional Grant (Non-Wage)	3,725	2,793	
Kamukuzi DMO HC II	Kamukuzi ward Kamukuzi	Sector Conditional Grant (Non-Wage)	3,725	2,793	
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					

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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				
<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>890,006</b>	<b>151,918</b>
<b>Sector : Agriculture</b>			<b>19,328</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>19,328</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>19,328</b>	<b>0</b>
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Rwemigina KENKOMBE	Locally Raised Revenues	19,328	0
<b>Sector : Education</b>			<b>370,677</b>	<b>151,918</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>164,291</b>	<b>14,327</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>21,491</b>	<b>14,327</b>
Item : 263104 Transfers to other govt. units (Current)				
Kafunjo PS	Nyarubanga Kafunjo	Sector Conditional Grant (Non-Wage)	2,421	1,614
Katebe PS	Kakoma Katebe	Sector Conditional Grant (Non-Wage)	3,652	2,435
St. Lawrence PS Kyahi	Rwemigina Kyahi	Sector Conditional Grant (Non-Wage)	5,279	3,519

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Kyamugorani PS	Kakiika Kyamugorani	Sector Conditional Grant (Non-Wage)	4,570	3,047
Rwebishuri PS	Kakiika Rwebishuri	Sector Conditional Grant (Non-Wage)	5,569	3,712
Capital Purchases				
<b>Output : Teacher house construction and rehabilitation</b>			<b>138,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
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>55,862</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>83,794</b>	<b>55,862</b>
Item : 263104 Transfers to other govt. units (Current)				
Western College Mbarara	Rwemigina Rwebihuro	Sector Conditional Grant (Non-Wage)	83,794	55,862
<b>Programme : Skills Development</b>			<b>122,593</b>	<b>81,729</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>122,593</b>	<b>81,729</b>
Item : 263104 Transfers to other govt. units (Current)				
Kakiika Technical School	Kakiika Rwobuyenje	Sector Conditional Grant (Non-Wage)	122,593	81,729
<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>269,281</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				



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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>257,807</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>42,157</b>	<b>120,685</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>42,157</b>	<b>28,105</b>
Item : 263104 Transfers to other govt. units (Current)				
Madrasat Umar, Kasenyi PS	Katete ward Kasenyi	Sector Conditional Grant (Non-Wage)	5,271	3,514
Ruti Moslem PS	Ruti ward Kateera	Sector Conditional Grant (Non-Wage)	4,079	2,719
Katete PS	Katete ward Katete Central	Sector Conditional Grant (Non-Wage)	3,862	2,575
St Marys Katete PS	Katete ward Katete Central Cell	Sector Conditional Grant (Non-Wage)	6,929	4,619
Nyamitanga Moslem PS	Katete ward Nyamitanga	Sector Conditional Grant (Non-Wage)	3,540	2,360
St Aloysius PS	Ruti ward Nyamitanga	Sector Conditional Grant (Non-Wage)	9,731	6,487
St. Lawrence PS	Ruti ward Nyamitanga 1	Sector Conditional Grant (Non-Wage)	3,652	2,435
St. Hellens Ps	Ruti ward Nyamitanga Cell	Sector Conditional Grant (Non-Wage)	5,094	3,396
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>32,910</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>49,366</b>	<b>32,910</b>
Item : 263104 Transfers to other govt. units (Current)				
Nyamitanga SS	Katete ward Nyamitanga	Sector Conditional Grant (Non-Wage)	49,366	32,910
<b>Programme : Skills Development</b>			<b>156,317</b>	<b>104,211</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>156,317</b>	<b>104,211</b>
Item : 263104 Transfers to other govt. units (Current)				
Nyamitanga Technical Institute	Ruti ward Nyamitanga	Sector Conditional Grant (Non-Wage)	156,317	104,211

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<b>Sector : Health</b>			<b>15,300</b>	<b>11,475</b>
<i>Programme : Primary Healthcare</i>			<b>15,300</b>	<b>11,475</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>15,300</b>	<b>11,475</b>
Item : 263104 Transfers to other govt. units (Current)				
Nyamitanga HC III	Katete ward Karugangama	Sector Conditional Grant (Non-Wage)	11,575	8,681
Ruti HC II	Ruti ward Ruti TC	Sector Conditional Grant (Non-Wage)	3,725	2,793