
Vote:761 Mbarara Municipal Council

Quarter4

Terms and Conditions

I hereby submit Quarter 4 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: 31/07/2019

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

Vote:761 Mbarara Municipal Council**Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	7,591,248	4,459,706	59%
Discretionary Government Transfers	2,459,467	2,459,467	100%
Conditional Government Transfers	16,117,793	16,117,157	100%
Other Government Transfers	1,622,487	15,211,849	938%
Donor Funding	0	0	0%
Total Revenues shares	27,790,994	38,248,179	138%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	72,319	56,235	56,222	78%	78%	100%
Internal Audit	62,344	44,981	44,975	72%	72%	100%
Administration	2,806,623	2,828,644	2,828,527	101%	101%	100%
Finance	1,160,676	843,576	843,250	73%	73%	100%
Statutory Bodies	1,142,052	972,825	972,825	85%	85%	100%
Production and Marketing	299,891	222,520	222,520	74%	74%	100%
Health	2,856,137	2,623,168	2,297,519	92%	80%	88%
Education	14,117,203	14,025,147	13,941,073	99%	99%	99%
Roads and Engineering	4,277,496	15,821,591	15,738,993	370%	368%	99%
Natural Resources	8,319	4,065	4,065	49%	49%	100%
Community Based Services	987,936	680,400	680,400	69%	69%	100%
Grand Total	27,790,994	38,123,152	37,630,368	137%	135%	99%
Wage	12,717,094	12,717,094	12,717,094	100%	100%	100%
Non-Wage Recurrent	10,422,603	9,173,369	9,090,487	88%	87%	99%
Domestic Devt	4,651,298	16,232,689	15,822,787	349%	340%	97%
Donor Devt	0	0	0	0%	0%	0%

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

By close of the financial year, the Municipality had collected a total of Shs. 38,248,179,000. This was 138% of the planned revenue. This was more than the expected 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 59% due to the suspension of collection of fees from Taxi/Bus parking and rehabilitation of Central market. Discretionary government transfers had performed at 100% as all development grant are released as expected. Conditional government transfers was 100%. Other government transfers where USMID was included performed at 938% but UWEP performed poorest at 30% and YLP at 69% due to delays by the groups to apply for the funds. In Local revenue, Local service tax, land fees, inspection fees and registration of birth and death had performed above normal (More than 100%) and unspent balance at 100%. Animal and crop husbandry-slaughter fees, park fees, Property tax and other fees performed poorly at less than 60% as they were mostly affected politically both at the central government and local government. But politics at the local government is hindering smooth collection of property tax.

A total of Shs. 38,123,152,000 of the collected funds had been disbursed to the departments. A total of Shs. 125,026,803 all from property tax had not been disbursed as it came in later in the quarter and disbursing it would mean that it would not be spent by 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 370% because of USMID which had not been budgeted. The departments of Finance, Internal Audit, Production and marketing, natural resources had the lowest allocation of less than 75% as they are highly funded by local revenue which had challenges.

Out of the allocated funds, the departments had spent a total of Shs. 37,630,368,000 which is 135% of the approved budget. All departments except Health, Education and roads had spent 100% of the funds released to them. These were affected by delays in procurement of contractors for construction.

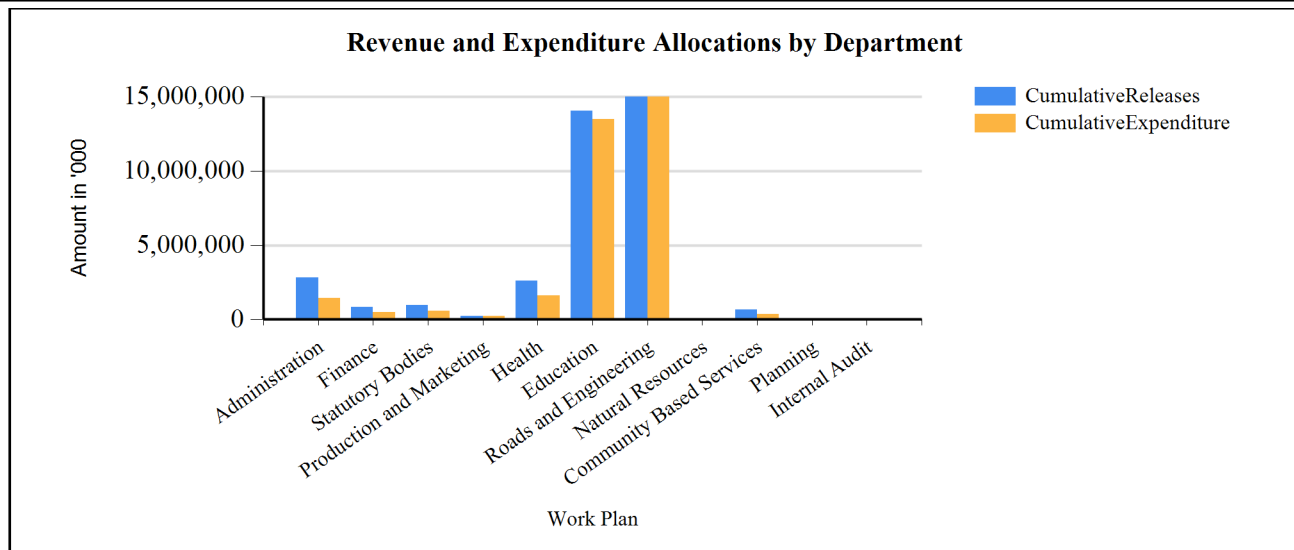
Of the funds spent, Wage consumed Shs. 12,717,094,000(100%), Non wage recurrent consumed 9,090,487,000(99%) and Development consumed Shs. 15,822,787,000(97%). All expenditures was as per the approved budget.

At the close of the quarter, there were funds that had not been spent by the department that total to Shs. 492,784,000 due to delayed procurement.

G1: Graph on the revenue and expenditure performance by Department

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Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	7,591,248	4,459,706	59 %
Local Services Tax	437,057	564,066	129 %
Land Fees	140,399	161,776	115 %
Local Hotel Tax	100,741	83,618	83 %
Business licenses	1,054,750	782,314	74 %
Park Fees	1,300,200	535,156	41 %
Property related Duties/Fees	3,217,287	1,297,210	40 %
Advertisements/Bill Boards	60,131	48,366	80 %
Animal & Crop Husbandry related Levies	28,328	6,701	24 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	22,270	34,703	156 %
Registration of Businesses	12,000	11,248	94 %
Agency Fees	9,248	0	0 %
Inspection Fees	149,592	174,162	116 %
Market /Gate Charges	723,244	518,136	72 %
Other Fees and Charges	197,327	103,574	52 %
Unspent balances – Locally Raised Revenues	138,674	138,674	100 %
2a.Discretionary Government Transfers	2,459,467	2,459,467	100 %
Urban Unconditional Grant (Non-Wage)	722,372	722,372	100 %
Urban Unconditional Grant (Wage)	914,934	914,934	100 %
Urban Discretionary Development Equalization Grant	822,161	822,161	100 %
2b.Conditional Government Transfers	16,117,793	16,117,157	100 %
Sector Conditional Grant (Wage)	11,802,160	11,802,160	100 %
Sector Conditional Grant (Non-Wage)	2,155,748	2,156,382	100 %

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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	373,120	100 %
Gratuity for Local Governments	436,759	436,759	100 %
2c. Other Government Transfers	1,622,487	15,211,849	938 %
Support to PLE (UNEB)	12,000	14,525	121 %
Uganda Road Fund (URF)	1,258,532	1,363,868	108 %
Uganda Women Entrepreneurship Program(UWEP)	99,314	30,101	30 %
Youth Livelihood Programme (YLP)	252,641	174,440	69 %
Unspent balances - Other Government Transfers	0	13,628,915	0 %
3. Donor Funding	0	0	0 %

N/A

Total Revenues shares	27,790,994	38,248,179	138 %
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Cumulative Performance for Locally Raised Revenues

Generally local revenue collection was still poor by the end of the financial year. 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 and 4th quarters. Property tax collections is still performing poorly due to political interference at the lower levels. Markets are also affected by rehabilitation of Central market. Local revenue performed at 59% far less than the projected

Cumulative Performance for Central Government Transfers

By the end of the quarter, Central government transfers had performed well at 100% for Discretionary and conditional transfers while Other Government transfers was at 938% because of USMID unspent funds not captured in the system(PBS) during budgeting. Out of this support to PLE was at 121%, UWEP was 30% and YLP was 69%. This was still very low as there was delay by most groups to apply for the funds. Road fund was at 108% 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
Sector: Agriculture						
Agricultural Extension Services	211,865	151,489	72 %	52,966	32,541	61 %
District Commercial Services	88,025	71,030	81 %	22,006	28,027	127 %
Sub- Total	299,891	222,520	74 %	74,973	60,568	81 %
Sector: Works and Transport						
District, Urban and Community Access Roads	3,234,490	15,132,135	468 %	808,622	3,056,973	378 %
District Engineering Services	730,089	564,359	77 %	182,522	270,013	148 %
Municipal Services	312,917	42,500	14 %	78,229	42,500	54 %
Sub- Total	4,277,496	15,738,993	368 %	1,069,374	3,369,486	315 %
Sector: Education						
Pre-Primary and Primary Education	6,447,720	6,415,381	99 %	1,611,930	1,716,541	106 %
Secondary Education	5,565,156	5,565,156	100 %	1,391,289	1,555,389	112 %
Skills Development	1,739,124	1,739,124	100 %	434,781	381,062	88 %
Education & Sports Management and Inspection	365,204	221,412	61 %	91,301	77,463	85 %
Sub- Total	14,117,203	13,941,073	99 %	3,529,301	3,730,456	106 %
Sector: Health						
Primary Healthcare	2,856,137	2,297,519	80 %	714,034	745,085	104 %
Sub- Total	2,856,137	2,297,519	80 %	714,034	745,085	104 %
Sector: Social Development						
Community Mobilisation and Empowerment	987,936	680,400	69 %	246,984	163,858	66 %
Sub- Total	987,936	680,400	69 %	246,984	163,858	66 %
Sector: Public Sector Management						
District and Urban Administration	2,806,623	2,828,527	101 %	701,656	729,826	104 %
Local Statutory Bodies	1,142,052	972,825	85 %	285,513	331,597	116 %
Local Government Planning Services	72,319	56,222	78 %	18,080	23,537	130 %
Sub- Total	4,020,993	3,857,574	96 %	1,005,248	1,084,960	108 %
Sector: Accountability						
Financial Management and Accountability(LG)	1,160,676	843,250	73 %	290,169	313,481	108 %
Internal Audit Services	62,344	44,975	72 %	15,586	13,747	88 %
Sub- Total	1,223,020	888,225	73 %	305,755	327,228	107 %
Grand Total	27,790,994	37,630,368	135 %	6,947,749	9,481,640	136 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,773,180	2,812,201	101%	693,295	721,538	104%
Gratuity for Local Governments	436,759	436,759	100%	109,190	109,190	100%
Locally Raised Revenues	444,262	285,343	64%	111,065	174,449	157%
Multi-Sectoral Transfers to LLGs_NonWage	1,171,312	1,370,521	117%	292,828	317,563	108%
Pension for Local Governments	374,390	373,120	100%	93,597	40,119	43%
Salary arrears (Budgeting)	15,184	15,184	100%	3,796	0	0%
Urban Unconditional Grant (Non-Wage)	52,504	52,504	100%	13,126	13,126	100%
Urban Unconditional Grant (Wage)	278,770	278,770	100%	69,692	67,091	96%
Development Revenues	33,443	16,443	49%	8,361	0	0%
Locally Raised Revenues	17,000	0	0%	4,250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	16,443	16,443	100%	4,111	0	0%
Total Revenues shares	2,806,623	2,828,644	101%	701,656	721,538	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	278,770	278,770	100%	69,692	67,091	96%
Non Wage	2,494,410	2,533,314	102%	623,603	662,735	106%
Development Expenditure						
Domestic Development	33,443	16,443	49%	8,361	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,806,623	2,828,527	101%	701,656	729,826	104%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		117				
Development Balances						
		0	0%			

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Domestic Development	0		
Donor Development	0		
Total Unspent	117	0%	

Summary of Workplan Revenues and Expenditure by Source

The department received a total of shs 721,538,000 and spent 729,826,000 both local and Central government transfers. Expenditure is slightly above revenue because there was balance unspent from the previous quarter amounting to Shs. 8,405,000. Local revenue performed at 157%. Central government transfers performed at an average of 80% with pension at 43%. Funds received were spent as follows; wage consumed Shs 67,091,000(96% of the plan) and non wage consuming 662,735,000,000 (106% of the planned). The revenue performance of 103% was due to allocation given to the department to clear pending bills from the previous quarters. The average annual performance was at 101% which is slightly above the budget due to the excess was in expenditures by the LLGs as a result of emergencies in law enforcement.

Reasons for unspent balances on the bank account

Unspent balance under non-wage of Shs 117,000 was minimal amount that couldn't be spent on anything.

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 June 19. The department coordinated both divisions and departments to accomplish their activities. All service providers were paid and a number of court cases handled.

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Finance

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,160,676	843,576	73%	290,169	304,858	105%
Locally Raised Revenues	593,759	270,852	46%	148,440	143,706	97%
Multi-Sectoral Transfers to LLGs_NonWage	359,858	365,666	102%	89,964	109,388	122%
Urban Unconditional Grant (Non-Wage)	63,968	63,968	100%	15,992	15,992	100%
Urban Unconditional Grant (Wage)	143,091	143,091	100%	35,773	35,773	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	1,160,676	843,576	73%	290,169	304,858	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	143,091	143,091	100%	35,773	35,773	100%
Non Wage	1,017,585	700,160	69%	254,396	277,708	109%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,160,676	843,250	73%	290,169	313,481	108%
C: Unspent Balances						
Recurrent Balances						
		326	0%			
Wage		0				
Non Wage		326				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		326	0%			

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Summary of Workplan Revenues and Expenditure by Source

Finance Department expected to receive Shs. 290,169,000 but received Shs. 304,858,000 from both Central Government and Local revenue which is 105% of the planned revenue. Out of this Local revenue was Shs. 143,706,000 which is 97% and multi sectoral transfers to Divisions were Shs. 109,388,000 which is 122% of the plan. The poor performance of the annual local revenue of 46% 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. 313,481,000 which is 108% of the plan. This is slightly above the revenue due to the balance unspent from the last quarter totaling to Shs. 8,948,000. Out of which wage was Shs. 35,773,000 at 100% of the planned which is very good. Non wage recurrent was 277,708,000 which is 109%

Reasons for unspent balances on the bank account

Unspent of 326,000 was Non wage recurrent. This is small amounts that remained on the account that could not be spent on anything reasonable.

Highlights of physical performance by end of the quarter

The department paid all the wages for Quarter 4 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 108% of the planned. This is because the department is majorly funded by local revenue.

Vote:761 Mbarara Municipal Council**Quarter4****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,140,252	972,825	85%	285,063	283,877	100%
Locally Raised Revenues	331,928	255,788	77%	82,982	102,716	124%
Multi-Sectoral Transfers to LLGs_NonWage	493,377	402,090	81%	123,344	102,424	83%
Urban Unconditional Grant (Non-Wage)	225,471	225,471	100%	56,368	56,368	100%
Urban Unconditional Grant (Wage)	89,476	89,476	100%	22,369	22,369	100%
Development Revenues	1,800	0	0%	450	0	0%
Locally Raised Revenues	1,800	0	0%	450	0	0%
Total Revenues shares	1,142,052	972,825	85%	285,513	283,877	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	89,476	89,476	100%	22,369	36,910	165%
Non Wage	1,050,776	883,349	84%	262,694	294,686	112%
Development Expenditure						
Domestic Development	1,800	0	0%	450	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,142,052	972,825	85%	285,513	331,597	116%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

The department received a total of Shs. 283,877,000 out of the expected Shs. 285,513,000 (99%) and spent a total of Shs. 331,597,000. This was more than the revenue because there was a big unspent balance from the previous quarter amounting to 47,720,000. This was excellent performance. Out of this Shs. 102,716,000 was local revenue for the municipality and Shs. 102,424,000 was for the Divisions. Shs. 78,737,000 was from government transfers. Shs. 36,910,000 was on wage including gratuity for the political leaders and Shs. 294,686,000 was on non wage recurrent. The expenditure performance was at 116% of the planned quarterly expenditure. The annual performance was at 85% due to not so good local revenue collection as a result of suspension of parking fees collection.

Reasons for unspent balances on the bank account

There was no Unspent balances at the close of the quarter

Highlights of physical performance by end of the quarter

Three 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 116%. 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>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	228,790	183,848	80%	57,198	45,767	80%
Locally Raised Revenues	60,622	21,097	35%	15,156	3,679	24%
Multi-Sectoral Transfers to LLGs_NonWage	10,840	5,423	50%	2,710	3,253	120%
Sector Conditional Grant (Non-Wage)	73,825	73,825	100%	18,456	18,456	100%
Sector Conditional Grant (Wage)	53,265	53,265	100%	13,316	12,820	96%
Urban Unconditional Grant (Non-Wage)	10,322	10,322	100%	2,581	2,581	100%
Urban Unconditional Grant (Wage)	19,916	19,916	100%	4,979	4,979	100%
Development Revenues	71,100	38,672	54%	17,775	0	0%
Locally Raised Revenues	32,428	0	0%	8,107	0	0%
Sector Development Grant	38,672	38,672	100%	9,668	0	0%
Total Revenues shares	299,891	222,520	74%	74,973	45,767	61%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	73,181	73,181	100%	18,295	19,473	106%
Non Wage	155,610	110,667	71%	38,902	41,094	106%
Development Expenditure						
Domestic Development	71,100	38,672	54%	17,775	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	299,891	222,520	74%	74,973	60,568	81%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Quarter4**Summary of Workplan Revenues and Expenditure by Source**

A total of Shs. 45,767,000= out of the expected Shs. 74,973,000 was received (61%) of the quarter planned revenue. The department spent a total of Shs. 60,568,000 which is far above the revenue received. This was due to the balance unspent in the previous quarter amounting to Shs 14,800,000. Of this Shs. 3,679,000= was local revenue while sector conditional grant non wage was 18,456,000=, Sector conditional grant wage was Shs. 12,820,000= and Shs. 2,581,000= was urban unconditional grants and multi-sectoral transfers Shs 3,253,000=. The funds were used to facilitate the departmental activities as per the work plan. The salaries were paid to a total of 19,473,000 during the quarter, Non wage recurrent was Shs. 41,094,000 while annual 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 was due to poor local revenue collection after suspension of taxi/bus parking fees

Reasons for unspent balances on the bank account

There was no unspent balance at the end of the quarter

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.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,166,230	1,969,199	91%	541,557	538,624	99%
Locally Raised Revenues	186,543	92,637	50%	46,636	42,743	92%
Multi-Sectoral Transfers to LLGs_NonWage	635,168	532,043	84%	158,792	161,042	101%
Sector Conditional Grant (Non-Wage)	72,977	72,977	100%	18,244	18,244	100%
Sector Conditional Grant (Wage)	1,228,139	1,228,139	100%	307,035	305,743	100%
Urban Unconditional Grant (Non-Wage)	43,403	43,403	100%	10,851	10,851	100%
Development Revenues	689,908	653,970	95%	172,477	0	0%
Locally Raised Revenues	28,680	0	0%	7,170	0	0%
Multi-Sectoral Transfers to LLGs_Gou	143,097	135,839	95%	35,774	0	0%
Sector Development Grant	518,131	518,131	100%	129,533	0	0%
Total Revenues shares	2,856,137	2,623,168	92%	714,034	538,624	75%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,228,139	1,228,139	100%	307,035	317,550	103%
Non Wage	938,090	741,059	79%	234,523	243,354	104%
Development Expenditure						
Domestic Development	689,908	328,320	48%	172,477	184,181	107%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,856,137	2,297,519	80%	714,034	745,085	104%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		325,650				
Donor Development		0				
Total Unspent		325,650	12%			

Vote:761 Mbarara Municipal Council

Quarter4**Summary of Workplan Revenues and Expenditure by Source**

For this particular quarter the department received a total of Ugx 538,624,000 which is equivalent to 75% of the planned revenue of Ugx 714,034,000 for the same quarter.

We have spent Ugx 745,085,000 that is 104% of the planned Ugx 714,034,000. Wage recurrent consumed Shs. 317,550,000 (103%), Non wage recurrent consumed Shs. 243,354,000 (104%) and development consumed Shs. 184,181,000 (107%)

This over expenditure have been due to the payments of the deductions of staff salaries that had not been paid during the previous quarter while non wage recurrent and development was covering up expenditure not done in the previous quarter due to delays in procurement.

Reasons for unspent balances on the bank account

There was no wage and non wage recurrent unspent balance. The development unspent balance of Ugx 325,650,000 was due to delayed procurement for the construction works of Kyarwabuganda HCIII, that has not been completed of which the construction works are still ongoing.

Highlights of physical performance by end of the quarter

All the PHC central non wage conditional funds allocated was transferred to the respective lower level health centres and facilities. All these facilities were able to provide the Minimum Health Care Package including Immunization static and outreach programmes, Also offer the Maternal child health care services. Construction of Kyarwabuganda HC III was started on

Vote:761 Mbarara Municipal Council

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	12,811,442	12,667,661	99%	3,202,860	3,308,838	103%
Locally Raised Revenues	128,896	53,165	41%	32,224	11,731	36%
Multi-Sectoral Transfers to LLGs_NonWage	94,443	23,235	25%	23,611	14,190	60%
Other Transfers from Central Government	12,000	14,525	121%	3,000	0	0%
Sector Conditional Grant (Non-Wage)	1,973,245	1,973,879	100%	493,311	657,217	133%
Sector Conditional Grant (Wage)	10,520,757	10,520,757	100%	2,630,189	2,605,175	99%
Urban Unconditional Grant (Non-Wage)	23,830	23,830	100%	5,958	5,958	100%
Urban Unconditional Grant (Wage)	58,270	58,270	100%	14,568	14,568	100%
Development Revenues	1,305,761	1,357,486	104%	326,440	60,024	18%
Locally Raised Revenues	100,879	152,604	151%	25,220	60,024	238%
Multi-Sectoral Transfers to LLGs_Gou	428,133	428,133	100%	107,033	0	0%
Sector Development Grant	405,744	405,744	100%	101,436	0	0%
Transitional Development Grant	371,005	371,005	100%	92,751	0	0%
Total Revenues shares	14,117,203	14,025,147	99%	3,529,301	3,368,862	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	10,579,027	10,579,027	100%	2,644,757	2,619,743	99%
Non Wage	2,232,415	2,088,634	94%	558,104	700,862	126%
Development Expenditure						
Domestic Development	1,305,761	1,273,412	98%	326,440	409,851	126%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	14,117,203	13,941,073	99%	3,529,301	3,730,456	106%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				

Vote:761 Mbarara Municipal Council**Quarter4**

Non Wage	0		
Development Balances	84,074	6%	
Domestic Development	84,074		
Donor Development	0		
Total Unspent	84,074	1%	

Summary of Workplan Revenues and Expenditure by Source

The department received a total of Shs. 3,368,862,000 and spent a total of Shs. 3.730,456,000. This is far above the revenue and was due to a big balance unspent from the previous quarter amounting to 445,668,000 most of it development whose implementation started late due to delayed procurement. Teachers and traditional staff Salaries accounted for shs 2,619,743,000=. Shs 409,851,000= was spent on development paying construction contractors of classrooms, teachers house and latrines and furniture for primary schools. Total non wage recurrent was Shs. 700,862,000. A total of Shs. 84,074,000 remained unspent by the close of the quarter.

Reasons for unspent balances on the bank account

There was no wage and non wage recurrent unspent balances. Development unspent balance was due to the certificate for payment of a classroom block at Rukindo PS that was not effected due a failure in the IFMS at the close of the Financial year.

Highlights of physical performance by end of the quarter

Staff salaries were paid fully by end of the quarter. Capitation grants were paid fully to deserving USE/UPOLET schools. Kilometreage allowances were paid to staff.

School inspections have been done in all government and private schools. The department gets most of its funding from central government grants.

Payments to contractors were majorly effected during this quarter. School twin desks totaling to 318 were procured and distributed to 12 primary schools, 10 classrooms were constructed at 4 schools, 10 stances of lined pit latrines were constructed at 2 schools and a three classroom block was completed at 1 school. We continued to work on Karaama school classrooms, office, staff room and wash rooms but are not yet completed

Vote:761 Mbarara Municipal Council

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,985,289	1,901,252	96%	496,322	563,978	114%
Locally Raised Revenues	413,939	286,266	69%	103,485	138,626	134%
Multi-Sectoral Transfers to LLGs_NonWage	92,468	30,768	33%	23,117	25,374	110%
Other Transfers from Central Government	1,258,532	1,363,868	108%	314,633	344,890	110%
Urban Unconditional Grant (Non-Wage)	21,748	21,748	100%	5,437	5,437	100%
Urban Unconditional Grant (Wage)	198,602	198,602	100%	49,651	49,651	100%
Development Revenues	2,292,207	13,920,339	607%	573,052	2,215,231	387%
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	0	0%
Other Transfers from Central Government	0	13,628,915	0%	0	2,215,231	0%
Total Revenues shares	4,277,496	15,821,591	370%	1,069,374	2,779,208	260%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	198,602	198,602	100%	49,651	57,786	116%
Non Wage	1,786,687	1,620,230	91%	446,672	945,768	212%
Development Expenditure						
Domestic Development	2,292,207	13,920,161	607%	573,052	2,365,932	413%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	4,277,496	15,738,993	368%	1,069,374	3,369,486	315%
C: Unspent Balances						
Recurrent Balances						
		82,420	4%			
Wage		0				
Non Wage		82,420				
Development Balances						
		178	0%			
Domestic Development		178				
Donor Development		0				

Vote:761 Mbarara Municipal Council**Quarter4**

Total Unspent	82,598	1%	
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Summary of Workplan Revenues and Expenditure by Source

The department received a total of Shs. 2,779,208,000 out of the expected Shs. 1,069,374,000 both recurrent and development at 260%. This was because unspent USMID funds had not been budgeted for. Recurrent revenue was at 114% and development at 387%. Local revenue performed at 143% at the Municipality and 110% at the Divisions. This was especially due to poor local revenue collection in the previous quarter as a result of suspension of collection from taxi and bus parking. Road fund also performed at 110% to supplement the rehabilitation of Katete bridge. Out of the funds received and the balance from the previous quarter Shs. 3,369,486,000 was spent at a performance of 315% of the planned expenditure. Shs. 57,786,000 was on wage, Shs. 945,768,000 on non wage recurrent and Shs. 2,365,932,000 on development. The annual performance was at 368% because of USMID which had not been budgeted and only came in under supplementary

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. 82,420,000. All was non wage recurrent from road fund which had been committed for the sealing of Rwizi lane but the invoice for supply of materials were not paid as at the end of the quarter.

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 completed the works on USMID roads of Bucunku road, Bishop Wills street, Mbaguta street, Makhan Singh Street and Bananuka Drive. A chequered still plate was installed on Katete bridge. Sealing of Koranorya road was completed. Works on sealing Rwizi Katete was started on. We also did road maintenance on some roads both paved and unpaved. New roads were opened in Kakiika Division. All vehicles and road equipment were maintained in good working condition.

Vote:761 Mbarara Municipal Council

Quarter4

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**Quarter4***Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

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

Summary of Workplan Revenues and Expenditure by Source

No funds were allocated to the department in the quarter

Reasons for unspent balances on the bank account

There was no unspent balance

Vote:761 Mbarara Municipal Council

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Highlights of physical performance by end of the quarter

No activity was done in the quarter

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Quarter4

Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	730,856	434,621	59%	182,714	153,962	84%
Locally Raised Revenues	88,061	29,828	34%	22,015	8,887	40%
Multi-Sectoral Transfers to LLGs_NonWage	147,136	56,548	38%	36,784	17,705	48%
Other Transfers from Central Government	351,955	204,541	58%	87,989	91,444	104%
Sector Conditional Grant (Non-Wage)	35,700	35,700	100%	8,925	8,925	100%
Urban Unconditional Grant (Non-Wage)	23,601	23,601	100%	5,900	5,900	100%
Urban Unconditional Grant (Wage)	84,403	84,403	100%	21,101	21,101	100%
Development Revenues	257,079	245,779	96%	64,270	0	0%
Locally Raised Revenues	11,300	0	0%	2,825	0	0%
Multi-Sectoral Transfers to LLGs_Gou	245,779	245,779	100%	61,445	0	0%
Total Revenues shares	987,936	680,400	69%	246,984	153,962	62%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	84,403	84,403	100%	21,101	21,101	100%
Non Wage	646,453	350,218	54%	161,613	142,757	88%
Development Expenditure						
Domestic Development	257,079	245,779	96%	64,270	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	987,936	680,400	69%	246,984	163,858	66%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				

Vote:761 Mbarara Municipal Council**Quarter4**

Total Unspent	0	0%	
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Summary of Workplan Revenues and Expenditure by Source

The department received a total of Shs. 153,962,000 (62% of the planned revenue). Out of this Shs. 17,705,000 was for divisions. Local revenue was Shs. 8,887,000 (40% of the planned revenue). Total funds spent was Shs. 163,858,000 (66% of the planned expenditure) and the plan for the quarter was 246,984,000. Shs. 21,101,000 was spent on wage, Shs. 142,757,000 was on non wage recurrent and no funds was spent on development. Funds spent is more than the revenue received in the quarter due to the unspent balances from the previous quarter amounting to Shs. 9,897,000. The annual performance was at 69% of the plan. This is poor because of poor release for UWEP and YLP together with poor collection of Local revenue.

Reasons for unspent balances on the bank account

There was no unspent balances by the close of the quarter

Highlights of physical performance by end of the quarter

The department paid all staff salaries, purchased stationary, held one FAL Instructors review meeting, supervised FAL program, maintained the public library, held one youth, women and PWDs council executive meetings and supported two groups of PWDs. The performance was at 64% of the planned revenue and the major funding source was central government. Expenditure was at 66%

Vote:761 Mbarara Municipal Council

Quarter4

Planning

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	72,319	56,235	78%	18,080	18,572	103%
Locally Raised Revenues	40,893	24,809	61%	10,223	10,715	105%
Urban Unconditional Grant (Non-Wage)	17,851	17,851	100%	4,463	4,463	100%
Urban Unconditional Grant (Wage)	13,575	13,575	100%	3,394	3,394	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	72,319	56,235	78%	18,080	18,572	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	13,575	13,575	100%	3,394	3,394	100%
Non Wage	58,744	42,647	73%	14,686	20,143	137%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	72,319	56,222	78%	18,080	23,537	130%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		13				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		13	0%			

Vote:761 Mbarara Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The Planning Unit received a total of Shs. 18,572,000 (103% of the planned revenue). Out of this Shs. 10,715,000 was local revenue at 105% of the planned revenue. Government transfers was at 100%. Out of the funds received plus balance from the previous quarter Shs. 23,537,000 (130% of the planned expenditure) was spent. This was more than the revenue for the quarter due to the balance unspent from the previous quarters amounting to Shs. 4,978,000. Of the spent amount Shs. 3,394,000 was wage and Shs. 20,143,000 was non wage recurrent. The balance of Shs. 13,000 remained unspent. The annual performance was at 78% of the Plan.

Reasons for unspent balances on the bank account

There was no Wage unspent balance. Only Shs. 13,000 remained unspent balance all Non wage recurrent. These were minimal funds that could not be spent.

Highlights of physical performance by end of the quarter

The Planning Unit coordinated other departments to prepare the final budget estimates for 2019/20 and performance reports for quarter three. Project monitoring was done for all projects implemented in the quarter. Statistical data was collected to prepare the annual Statistical abstract. All reports were submitted in time. Staff Salaries and allowances were paid in time. The performance was fair at 130% of the quarter plan and an annual performance of 78%.

Vote:761 Mbarara Municipal Council

Quarter4

Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	62,344	44,981	72%	15,586	10,640	68%
Locally Raised Revenues	21,716	4,352	20%	5,429	483	9%
Urban Unconditional Grant (Non-Wage)	11,797	11,797	100%	2,949	2,949	100%
Urban Unconditional Grant (Wage)	28,831	28,831	100%	7,208	7,208	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	62,344	44,981	72%	15,586	10,640	68%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	28,831	28,831	100%	7,208	8,610	119%
Non Wage	33,513	16,143	48%	8,378	5,138	61%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	62,344	44,975	72%	15,586	13,747	88%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		6				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		6	0%			

Vote:761 Mbarara Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department received a total of Shs. 10,640,000 in the quarter compared to the planned Shs. 15,586,000. This was 68% of the quarter plan. Out of the funds available the department spent a total of Shs. 13,747,000 (88% of the plan). The amount spent is more than the revenue because there was unspent balance from the previous quarter amounting to Shs. 3,113,000. The revenue was spent on wage (Shs. 8,610,000) and non wage recurrent (Shs. 5,138,000). The annual performance was at 72% of the planned. Poor revenue collection affected the allocation to the department

Reasons for unspent balances on the bank account

There was a balance of only Shs. 6,000 on non wage recurrent which was too little to be spent on anything.

Highlights of physical performance by end of the quarter

The department carried out mandatory audit of the third quarter transactions. A report was prepared and submitted. The quarter performance was at 88% and annual at 72% due to insufficient funds allocation due to suspension of collection of Bus/taxi park fees. All salaries and allowances were paid

Vote:761 Mbarara Municipal Council**Quarter4***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<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%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		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**

Vote:761 Mbarara Municipal Council

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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
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Staff salaries paid in time by 28th of every month. Staff facilitation allowances paid in time. Retired staff pension and gratuity paid in time. Advertising and public relations properly handled. Legal issues handled. Internet facilities provided. Guard and security services provided.	Staff salaries paid in time by 28th of every month. Staff facilitation allowances paid in time. Retired staff pension and gratuity paid in time. Advertising and public relations properly handled.		Staff salaries paid in time by 28th of every month. Staff facilitation allowances paid in time. Retired staff pension and gratuity paid in time. Advertising and public relations properly handled.	Staff salaries paid in time by 28th of every month. Staff facilitation allowances paid in time. Retired staff pension and gratuity paid in time. Advertising and public relations properly handled.
211101 General Staff Salaries	278,770	278,770	100 %		67,091
211103 Allowances (Incl. Casuals, Temporary)	48,644	12,491	26 %		9,989
212105 Pension for Local Governments	374,390	374,390	100 %		43,847
212107 Gratuity for Local Governments	436,759	436,759	100 %		109,190
213002 Incapacity, death benefits and funeral expenses	10,000	4,500	45 %		2,400
221001 Advertising and Public Relations	13,801	1,810	13 %		750
221007 Books, Periodicals & Newspapers	3,444	3,155	92 %		590
221008 Computer supplies and Information Technology (IT)	3,560	0	0 %		0
221009 Welfare and Entertainment	20,000	19,904	100 %		5,051
221011 Printing, Stationery, Photocopying and Binding	17,473	11,966	68 %		7,920
221012 Small Office Equipment	2,500	2,439	98 %		125
221017 Subscriptions	7,100	0	0 %		0
222001 Telecommunications	1,440	1,832	127 %		422
222003 Information and communications technology (ICT)	17,700	2,050	12 %		1,870
223004 Guard and Security services	53,000	52,316	99 %		31,961
224004 Cleaning and Sanitation	2,520	2,500	99 %		1,806
225002 Consultancy Services- Long-term	10,000	8,060	81 %		2,110

Vote:761 Mbarara Municipal Council**Quarter4**

227001	Travel inland	43,190	41,883	97 %	14,256
227002	Travel abroad	15,000	0	0 %	0
227003	Carriage, Haulage, Freight and transport hire	7,000	3,250	46 %	1,750
227004	Fuel, Lubricants and Oils	20,000	10,485	52 %	9,500
228001	Maintenance - Civil	2,500	0	0 %	0
282101	Donations	8,000	600	8 %	300
321617	Salary Arrears (Budgeting)	15,184	15,184	100 %	0
	Wage Rect:	278,770	278,770	100 %	67,091
	Non Wage Rect:	1,133,205	1,005,573	89 %	243,836
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,411,974	1,284,343	91 %	310,928
Reasons for over/under performance:		Under performance both at quarter and annual expenditure was due to lack of enough funds for implementing the planned activities due to the suspension of taxis and bus parking revenue			
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled		(75%) Most of the staff posts filled	(75%) Most of the posts filled	(75%)Most of the staff posts filled	(75%)Most of the posts filled
%age of staff appraised		(99%) All staff appraised	(99%) All staff under traditional appraised	(99%)All staff appraised	(99%)All staff under traditional 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 salary paid by the due date of 28th	(99%)All Staff salary paid by the due date of 28th
%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 Staff salary paid by the due date of 28th	(99%)All Staff salary paid by the due date of 28th
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	125,493	97 %	90,846
221011	Printing, Stationery, Photocopying and Binding	11,796	5,975	51 %	1,495
221017	Subscriptions	700	0	0 %	0
222001	Telecommunications	720	694	96 %	334
224005	Uniforms, Beddings and Protective Gear	8,263	0	0 %	0

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Quarter4

227001 Travel inland	14,959	14,956	100 %	4,435
Wage Rect:	0	0	0 %	0
Non Wage Rect:	170,658	147,118	86 %	97,110
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	170,658	147,118	86 %	97,110

Reasons for over/under performance: Actual expenditure was more than the planned as all pending claims from the previous quarters paid in the last quarter. The annual total expenditure was less than the planned due to no so good collections form the local revenue.

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 1 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 1 Records Assistants 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	All records kept in order All mails and correspondences delivered
211103 Allowances (Incl. Casuals, Temporary)	2,376	224	9 %	124
221009 Welfare and Entertainment	1,200	993	83 %	755
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	360	100 %	90
222002 Postage and Courier	5,400	2,351	44 %	1,201
227001 Travel inland	6,180	6,175	100 %	2,057
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,236	10,102	53 %	4,226
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,236	10,102	53 %	4,226

Reasons for over/under performance: Under performance both in the quarter and annual expenditure was due to inadequate resources to implement all the units' activities due to low local revenues.

Capital Purchases**Output : 138172 Administrative Capital**

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

Vote:761 Mbarara Municipal Council**Quarter4**

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: No money was allocated to this activities due to lack of resources as a result of poor local revenue collections				
<i>Total For Administration : Wage Rect:</i>	<i>278,770</i>	<i>278,770</i>	<i>100 %</i>	<i>67,091</i>
<i>Non-Wage Reccurent:</i>	<i>1,323,099</i>	<i>1,162,793</i>	<i>88 %</i>	<i>345,172</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>1,441,563</i>	<i>89.0 %</i>	<i>412,263</i>

Vote:761 Mbarara Municipal Council

Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2019-05-30) The annual performance report for 2018/19 is submitted to Council on 30th May 2019 in the council hall	(05/31/2019) The Annual performance report for 2018/2019 is submitted to Council 31st May 2019 in the council hall		(2019-05-30)The annual performance report for 2018/19 is submitted to Council on 30th May 2019 in the council hall	(2019-05-31)The Annual performance report for 2018/2019 is submitted to Council 31st May 2019 in the council hall
Non Standard Outputs:	All staff salaries paid by 28th of the month and allowances to staff paid, Quarterly mobilization talk shows on radio and workshops conducted, Books of accounts posted and reconciled by every 15th of the month, Receipting media procured and issued to the Divisions, Revenue collected and supervised in all the six Divisions, Divisions are supervised in writing of books of accounts and revenues monitored. 	All staff Salaries paid by 28th of every month and allowances to staff paid. Quarterly mobilization talk shows on radio and workshops conducted		All staff salaries paid by 28th of the month and allowances to staff paid, Quarterly mobilization talk shows on radio and workshops conducted	All staff Salaries paid by 28th of every month and allowances to staff paid. Quarterly mobilization talk shows on radio and workshops conducted
211101 General Staff Salaries	143,091	143,091	100 %		35,773
211103 Allowances (Incl. Casuals, Temporary)	17,704	4,152	23 %		1,525
221009 Welfare and Entertainment	7,400	3,336	45 %		668
221011 Printing, Stationery, Photocopying and Binding	92,900	70,737	76 %		25,717
221014 Bank Charges and other Bank related costs	10,000	1,426	14 %		236
221016 IFMS Recurrent costs	30,000	30,000	100 %		12,070
221017 Subscriptions	1,200	650	54 %		350
222001 Telecommunications	720	720	100 %		90
227001 Travel inland	15,819	17,061	108 %		5,581

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227002 Travel abroad	5,000	0	0 %	0
Wage Rect:	143,091	143,091	100 %	35,773
Non Wage Rect:	180,743	128,082	71 %	46,237
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	323,834	271,172	84 %	82,010

Reasons for over/under performance: The quarterly expenditure was slightly more than the planned as we were covering up the gap from the previous quarters. Total annual expenditure was less than the budget as total local revenue was affected by the suspension of taxi and bus parking fees

Output : 148102 Revenue Management and Collection Services

Value of LG service tax collection	(437056600) To be collected from 6 divisions of Kakoba, Kamukuzi, Nyamitanga, Biharwe, Kakiika and Nyakayojo	(564066000) Local Service Tax was collected by 6 divisions of Kakoba, Kamukuzi, Nyamitanga, Biharwe, Kakiika and Nyakayojo	(109264150)To be collected from 6 divisions of Kakoba, Kamukuzi, Nyamitanga, Biharwe, Kakiika and Nyakayojo	(63147000)Local Service tax was collected by 6 divisions of Kakoba, Kamukuzi, Nyamitanga, Biharwe, Kakiika and Nyakayojo
Value of Hotel Tax Collected	(109989700) To be collected from 6 divisions of Kakoba, Kamukuzi, Nyamitanga, Biharwe, Kakiika and Nyakayojo	(836185000) Local hotel tax was collected by 6 divisions of Kakoba, Kamukuzi, Nyamitanga, Biharwe, Kakiika and Nyakayojo	(27497425)To be collected from 6 divisions of Kakoba, Kamukuzi, Nyamitanga, Biharwe, Kakiika and Nyakayojo	(20115000)Local hotel tax was collected by 6 divisions of Kakoba, Kamukuzi, Nyamitanga, Biharwe, Kakiika and Nyakayojo
Value of Other Local Revenue Collections	(7044201615) To be collected from 6 divisions of Kakoba, Kamukuzi, Nyamitanga, Biharwe, Kakiika and Nyakayojo	(3769256000) Was collected by 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	(1108744064)Was collected by 6 divisions of Kakoba, Kamukuzi, Nyamitanga, Biharwe, Kakiika and Nyakayojo

Non Standard Outputs:

N/A

211103 Allowances (Incl. Casuals, Temporary)	16,000	7,207	45 %	7,207
223001 Property Expenses	385,585	168,717	44 %	105,915
227004 Fuel, Lubricants and Oils	8,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	409,585	175,924	43 %	113,122
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	409,585	175,924	43 %	113,122

Reasons for over/under performance: In the quarter we spent more funds to cover the gap that was left in the last quarter and annually we spent less due to poor local revenue collections especially from property tax which funds the activities.

Output : 148105 LG Accounting Services

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Quarter4

Date for submitting annual LG final accounts to Auditor General	(2018-08-31) The final Accounts for the financial year 2017/18 prepared and 14 copies submitted to the Office of the Auditor general by 31st August 2018 with a copy to the Accountant General	(08/31/2018) 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)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)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
Non Standard Outputs:	Monthly and quarterly financial reports prepared and submitted to the Mayor	12 Monthly and 4 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	2,429	29 %	1,637
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 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	505	17 %	0
221017 Subscriptions	4,800	450	9 %	0
222001 Telecommunications	1,560	1,440	92 %	360
227001 Travel inland	20,539	18,804	92 %	6,964
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	30,489	45 %	8,961
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	67,399	30,489	45 %	8,961
Reasons for over/under performance:	The quarterly and annual expenditure was less than the planned due to low collections of Local revenue as a result of suspension of taxi/bus parking fees			
Total For Finance : Wage Rect:	143,091	143,091	100 %	35,773
Non-Wage Reccurent:	657,727	334,494	51 %	168,321
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	800,818	477,585	59.6 %	204,093

Vote:761 Mbarara Municipal Council

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Adminstration services					
N/A					
Non Standard Outputs:	Council minutes kept in good order	Council minutes recorded and safely filed		Council minutes kept in good order	Council minutes recorded and safely filed
211103 Allowances (Incl. Casuals, Temporary)	1,275	1,147	90 %		684
221009 Welfare and Entertainment	8,000	10,425	130 %		1,754
221011 Printing, Stationery, Photocopying and Binding	3,000	2,270	76 %		2,270
222001 Telecommunications	1,200	0	0 %		0
224005 Uniforms, Beddings and Protective Gear	500	0	0 %		0
227001 Travel inland	4,435	4,435	100 %		1,385
227003 Carriage, Haulage, Freight and transport hire	8,000	0	0 %		0
227004 Fuel, Lubricants and Oils	4,000	2,328	58 %		1,998
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,410	20,605	68 %		8,091
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	30,410	20,605	68 %		8,091
Reasons for over/under performance:	Poor collection due to suspension of parking fees led to insufficient allocation to the department				
Output : 138202 LG procurement management services					
N/A					
Non Standard Outputs:	All works, supplies and services awarded for both the Municipality and the Divisions Procurement reports submitted to PPDA	Works, supplies and services awarded for both the municipality and the Divisions. Procurement reports prepared and submitted to Council committee and PPDA		All works, supplies and services awarded for both the Municipality and the Divisions Procurement reports submitted to PPDA	Works, supplies and services awarded for both the municipality and the Divisions. Procurement reports prepared and submitted to Council committee and PPDA
211101 General Staff Salaries	19,403	19,463	100 %		5,341
211103 Allowances (Incl. Casuals, Temporary)	24,612	11,011	45 %		6,121
221001 Advertising and Public Relations	7,000	4,573	65 %		4,573
221008 Computer supplies and Information Technology (IT)	5,000	250	5 %		250
221009 Welfare and Entertainment	2,400	2,381	99 %		2,281
221011 Printing, Stationery, Photocopying and Binding	5,425	953	18 %		953

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221017 Subscriptions	1,200	200	17 %	200
222001 Telecommunications	720	360	50 %	300
227001 Travel inland	9,180	5,645	61 %	2,060
227004 Fuel, Lubricants and Oils	3,000	0	0 %	0
Wage Rect:	19,403	19,463	100 %	5,341
Non Wage Rect:	58,537	25,373	43 %	16,738
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	77,940	44,835	58 %	22,079

Reasons for over/under performance: Poor revenue collection led to insufficient allocation to the department. Quarter expenditure was more than the planned but was covering up the gap in the previous quarters.

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	(7) Council meets once in two months and each have one set of minutes. Council must have relevant resolutions	(2) Council meets once in two months and each will have one set of minutes. Council must have relevant resolutions	(3) 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 Chairmen LC III paid their monthly salary	Mayor, Deputy Mayor and Division chairmen paid their monthly salary	Mayor, Deputy Mayor and Chairmen LC III paid their monthly salary
211101 General Staff Salaries	70,073	70,013	100 %	31,569
211103 Allowances (Incl. Casuals, Temporary)	275,161	272,462	99 %	111,667
222001 Telecommunications	1,200	977	81 %	477
227001 Travel inland	74,750	43,254	58 %	33,754
227004 Fuel, Lubricants and Oils	7,019	0	0 %	0
Wage Rect:	70,073	70,013	100 %	31,569
Non Wage Rect:	358,130	316,693	88 %	145,898
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	428,203	386,706	90 %	177,467

Reasons for over/under performance: More funds were paid in the quarter to cover up the gaps in the previous quarters. This was due to poor revenue collection as a result of suspension of parking fees

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.	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	49,350	97 %	11,054
213001 Medical expenses (To employees)	1,200	1,133	94 %	528
222001 Telecommunications	5,760	5,320	92 %	1,820

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223005 Electricity	2,400	2,350	98 %	1,035
223006 Water	960	884	92 %	400
227001 Travel inland	41,586	50,808	122 %	2,330
227004 Fuel, Lubricants and Oils	7,776	8,743	112 %	4,369
Wage Rect:	0	0	0 %	0
Non Wage Rect:	110,322	118,588	107 %	21,536
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	110,322	118,588	107 %	21,536

Reasons for over/under performance: No challenge

Capital Purchases**Output : 138272 Administrative Capital**

N/A				
Non Standard Outputs:	Office furniture for Clerk to Council Procured	Furniture was not procured	Office furniture for Clerk to Council Procured	Furniture was not procured
312203 Furniture & Fixtures	1,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,800	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,800	0	0 %	0

Reasons for over/under performance: No funds were released for this activity due to poor revenue collections as collections from parking fees were suspended

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>89,476</i>	<i>89,476</i>	<i>100 %</i>	<i>36,910</i>
<i>Non-Wage Reccurent:</i>	<i>557,399</i>	<i>481,258</i>	<i>86 %</i>	<i>192,263</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>570,734</i>	<i>88.0 %</i>	<i>229,173</i>

Quarter4

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	More Agricultural staff recruited Staff paid their salaries in time by 28th of every month. Technical Support to the Urban farmers Meat inspected in the Abattoirs Farmers trained in backyard gardening. &nbs p; Stray dogs eliminated Dogs and cats immunised against rabies	Staff salaries paid Disease control and surveillance carried out. Farmers have been trained. Vaccination of dogs and cats		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 salaries paid by 28th of every month. technical support to farmers. Meat inspection and regulatory activities. Training of farmers Disease control activities Stray dogs destruction
211101 General Staff Salaries	53,265	53,474	100 %		13,316
211103 Allowances (Incl. Casuals, Temporary)	9,500	4,781	50 %		3,581
221001 Advertising and Public Relations	9,620	0	0 %		0
221002 Workshops and Seminars	37,880	37,880	100 %		9,473
223001 Property Expenses	19,000	0	0 %		0
224001 Medical and Agricultural supplies	7,500	7,500	100 %		1,875
227001 Travel inland	6,440	6,440	100 %		1,620
227004 Fuel, Lubricants and Oils	10,661	2,743	26 %		2,676
Wage Rect:	53,265	53,474	100 %		13,316
Non Wage Rect:	100,601	59,344	59 %		19,225
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	153,865	112,818	73 %		32,541
Reasons for over/under performance:	Quarterly and annual expenditure was less than the planned due to poor local revenue collections as a result of suspension of collection of taxes from buses and taxis				

Output : 018175 Non Standard Service Delivery Capital

N/A

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Quarter4

Non Standard Outputs:	Banana plantation multiplication Centre (Demo site) established Kenkombe slaughter house renovated	Banana plantation multiplication centre established Potato demo centre established Cassava demo centre	Banana plantation multiplication Centre (Demo site) established Kenkombe slaughter house renovated	Banana plantation multiplication centre established Potato demo centre established Cassava demo centre
312301 Cultivated Assets	58,000	38,672	67 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	58,000	38,672	67 %	0
Donor Dev:	0	0	0 %	0
Total:	58,000	38,672	67 %	0

Reasons for over/under performance: No revenue was allocated in the quarter due to poor local revenue collections. The annual expenditure is also less than the planned due to the suspension of taxi and bus park collections

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

No of awareness radio shows participated in	(4) Radio and T.V talk shows	(5) All 5 radio and TV talk shows were conducted	(0)Radio and T.V talk show	(1)one radio talk show on cross boarder trade was done during the quarter
No. of trade sensitisation meetings organised at the District/Municipal Council	(6) Trade sensitization meetings held per division	(7) A total of 7 meetings were conducted	(0)Trade sensitization meetings held per division	(1)one investment forum meeting was held during the quarter at municipal level
No of businesses inspected for compliance to the law	(15000) Inspection of business for compliance	(16162) A total of 16162 business outlets were officially visited for business growth and support.compliance checks were done during the visits and also sensitization on TREP program	(1000)Inspection of business for compliance	(2500) A total of 7 medium enterprises in mbarara were visited and provided with after care services.these are involved in production of drinks and food staffs
No of businesses issued with trade licenses	(20000) Number of businesses issued with trade license	(67481) 67,481 business outlets were issued with trade license	(3000)Number of businesses issued with trade license	(51259) 51,259 business outlets were issued with trade license
Non Standard Outputs:	1. No. of meetings to promote and facilitate Local Economic Development policy 2. No of market inspections conducted 3. 30 cooperatives (SACCO) trained 4. One Mbarara Investors forum created	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	5 markets inspected

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211101 General Staff Salaries	19,916	19,707	99 %	6,157
211103 Allowances (Incl. Casuals, Temporary)	5,000	5,000	100 %	1,880
221001 Advertising and Public Relations	2,000	2,000	100 %	400
221002 Workshops and Seminars	4,000	3,990	100 %	1,000
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500	100 %	905
222001 Telecommunications	800	780	98 %	600
225002 Consultancy Services- Long-term	16,320	16,519	101 %	6,719
227001 Travel inland	11,549	13,116	114 %	5,607
227004 Fuel, Lubricants and Oils	3,000	2,995	100 %	1,505
Wage Rect:	19,916	19,707	99 %	6,157
Non Wage Rect:	44,169	45,900	104 %	18,617
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	64,085	65,607	102 %	24,774

Reasons for over/under performance:

The quarterly and annual expenditures were less than the planned due to poor revenue collection as the collection were suspended. There is need to beef up the department with one more staff member (commercial officer)

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 done
312203 Furniture & Fixtures	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	0	0 %	0

Reasons for over/under performance:

No revenue was allocated

Output : 018380 Construction and Rehabilitation of Markets

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

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Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	No revenue was allocated for this activity due to poor local revenue collection. Koranorya market was not worked on but has now been rolled to this new FY 2019/20				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>73,181</i>	<i>73,181</i>	<i>100 %</i>		<i>19,473</i>
<i>Non-Wage Reccurent:</i>	<i>144,770</i>	<i>105,244</i>	<i>73 %</i>		<i>37,841</i>
<i>GoU Dev:</i>	<i>71,100</i>	<i>38,672</i>	<i>54 %</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>289,051</i>	<i>217,097</i>	<i>75.1 %</i>		<i>57,315</i>

Vote:761 Mbarara Municipal Council

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Staff salaries and allowances paid by 28th of every month. Patients treated in all Health Units. Public Health Inspections and Education done. Garbage Composting done at Kenkombe. Town Centre kept clean all the time	All ataff salaries paid by the 28th of every month. All patients at all health facilities treated .		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	Health education, garbage collected and disposed at Kenkombe dumping site, town kept clean. All ataff salaries paid by the 28th of every month. All patients at all health facilities treated .
211101 General Staff Salaries	1,228,139	1,228,139	100 %		317,550
211103 Allowances (Incl. Casuals, Temporary)	32,803	26,494	81 %		11,646
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	5,049	72 %		3,449
221009 Welfare and Entertainment	1,200	100	8 %		0
221011 Printing, Stationery, Photocopying and Binding	5,500	5,500	100 %		2,750
221017 Subscriptions	2,100	0	0 %		0
222001 Telecommunications	1,920	1,920	100 %		640
223001 Property Expenses	110,000	59,126	54 %		31,042
224001 Medical and Agricultural supplies	8,300	7,676	92 %		3,188
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	34,774	100 %		8,697
227004 Fuel, Lubricants and Oils	9,000	7,426	83 %		4,346
228001 Maintenance - Civil	2,000	2,000	100 %		2,000
228002 Maintenance - Vehicles	4,000	1,502	38 %		890
Wage Rect:	1,228,139	1,228,139	100 %		317,550
Non Wage Rect:	244,541	151,566	62 %		68,647
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,472,680	1,379,706	94 %		386,197

Vote:761 Mbarara Municipal Council

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The actual quarterly expenditure is more than the planned as we were covering up the gap from the previous quarters. The actual annual expenditure is less than the planned due to insufficient local revenue collection as a result of suspension of taxi bus parking fees				
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) trained health workers from all the public health facilities of MMC IV, Kakoba HC III, Nyamitanga HCIII, Biharwe, Nyakayojo, and Kyarwabuganda, HCIIIs, Rwemigina, Rwakishakizi, Kicwamba, Kamukuzi DMO, Kamukuzi division and Rwemigina HCIIIs.		(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 health workers from all the public health facilities of MMC IV, Kakoba HC III, Nyamitanga HCIII, Biharwe, Nyakayojo, and Kyarwabuganda, HCIIIs, Rwemigina, Rwakishakizi, Kicwamba, Kamukuzi DMO, Kamukuzi division and Rwemigina HCIIIs.
No of trained health related training sessions held.	(48) Health Education sessions and Continuous Professional Development training sessions carried out in the health facilities:Mbarara Municipal HC IV, Kakoba HC III, Nyamitanga HC III, Kamukuzi HC II, Kamukuzi DMO HC II, Nyamityobora HC II, Ruti HC II, Biharwe	(102) conducted Health education session and Continous Professional Development for all health workers at all the public health facilities of MMC IV, Kakoba HC III, Nyamitanga HCIII, Biharwe, Nyakayojo, and Kyarwabuganda, HCIIIs, Rwemigina, Rwakishakizi, Kicwamba, Kamukuzi DMO, Kamukuzi division and Rwemigina HCIIIs.		(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)conducted Health education session and Continous Professional Development for all health workers at all the public health facilities of MMC IV, Kakoba HC III, Nyamitanga HCIII, Biharwe, Nyakayojo, and Kyarwabuganda, HCIIIs, Rwemigina, Rwakishakizi, Kicwamba, Kamukuzi DMO, Kamukuzi division and Rwemigina HCIIIs.
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	(30596) Out patients well treated at all the public health facilities of MMC IV, Kakoba HC III, Nyamitanga HCIII, Biharwe, Nyakayojo, and Kyarwabuganda, HCIIIs, Rwemigina, Rwakishakizi, Kicwamba, Kamukuzi DMO, Kamukuzi division and Rwemigina HCIIIs.		(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	(30596)Out patients well treated at all the public health facilities of MMC IV, Kakoba HC III, Nyamitanga HCIII, Biharwe, Nyakayojo, and Kyarwabuganda, HCIIIs, Rwemigina, Rwakishakizi, Kicwamba, Kamukuzi DMO, Kamukuzi division and Rwemigina HCIIIs.

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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.	(3082) In patients attended and well treated at all the public health facilities of MMC IV, Kakoba HC III, Nyamitanga HCIII,Biharwe,Nyak ayojo, and Kyarwabuganda HCIIIs.	(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.	(3082)In patients attended and well treated at all the public health facilities of MMC IV, Kakoba HC III, Nyamitanga HCIII,Biharwe,Nyak ayojo, and Kyarwabuganda HCIIIs,Rwemigina, Rwakishakizi,Kicwa mba, Kamukuzi DMO, Kamukuzi division and Rwemigina HCIIIs.
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.	(2727) Mothers delivered by a qualified, trained and skilled health workers at all the public health facilities of MMC IV, Kakoba HC III, Nyamitanga HCIII,Biharwe,Nyak ayojo, and Kyarwabuganda HCIIIs.	(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.	(938)Mothers delivered by a qualified, trained and skilled health workers at all the public health facilities of MMC IV, Kakoba HC III, Nyamitanga HCIII,Biharwe,Nyak ayojo, and Kyarwabuganda HCIIIs.
% age of approved posts filled with qualified health workers	(65%) 65% of approved posts filled with qualified staff	(65%) Approved posts filled with qualified staff	(65%)of approved posts filled with qualified staff	(65%)Approved posts filled with qualified staff
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(99%) All villages to have functional VHTs	(99%) All villages and parishes have functional VHTS	(99%)All villages to have functional VHTs	(99%)All villages and parishes have functional VHTS
No of children immunized with Pentavalent vaccine	(8000) Children immunised at Mbarara Municipal Council HC IV, Kakoba HC III, Nyamitanga HC III, Nyamityobora HC II, Kamukuzi HC II, Ruti HC II. Nyakayojo HC III, Biharwe HC III and the outreaches	(8217) Children immunised(both static and at outreach sites) at all the health facilities of MMC IV, Kakoba HC III, Nyamitanga HCIII,Biharwe,Nyak ayojo, and Kyarwabuganda HCIIIs,Rwemigina, Rwakishakizi,Kicwa mba, Kamukuzi DMO, Kamukuzi division and Rwemigina HCIIIs.	(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	(2797)Children immunised(both static and at outreach sites) at all the health facilities of MMC IV, Kakoba HC III, Nyamitanga HCIII,Biharwe,Nyak ayojo, and Kyarwabuganda HCIIIs,Rwemigina, Rwakishakizi,Kicwa mba, Kamukuzi DMO, Kamukuzi division and Rwemigina HCIIIs.
Non Standard Outputs:	NA		NA	
263104 Transfers to other govt. units (Current)	58,382	57,450	98 %	13,664
Wage Rect:	0	0	0 %	0
Non Wage Rect:	58,382	57,450	98 %	13,664
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	58,382	57,450	98 %	13,664
Reasons for over/under performance:	Both actual quarterly and annual expenditures were less than the planned due to the poor local revenue collections as a result of suspension of taxi and bus parking fees			

Vote:761 Mbarara Municipal Council

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 088180 Health Centre Construction and Rehabilitation					
N/A					
Non Standard Outputs:	Construction of OPD, 2 unit staff house and a maternity ward at Kyarwabuganda HC III	45%Construction works of maternity ward, general ward and peadiatric ward placenta pit and pit latrine at Kyarwbuganda HC III		Construction of OPD, 2 unit staff house and a maternity ward at Kyarwabuganda HC III	Construction of maternity ward, general ward and peadiatric ward placenta pit and pit latrine at Kyarwbuganda HC III
312101 Non-Residential Buildings	500,000	174,464	35 %		174,464
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	500,000	174,464	35 %		174,464
Donor Dev:	0	0	0 %		0
Total:	500,000	174,464	35 %		174,464
Reasons for over/under performance:	Quarterly expenditure is more than the planned as implementation was started in the quarter. The annual one is less than the planned expenditure. This was due to delayed procurement process and award of contact.				
Output : 088183 OPD and other ward Construction and Rehabilitation					
No of OPD and other wards constructed	(3) Construction of patients' waiting shades at Biharwe HC III and Rwakishakizi HC II	(3) Construction of patients waiting shade at Biharwe HCIII and Rwakishakizi HCII		(0)Construction of patients' waiting shades at Biharwe HC III and Rwakishakizi HC II	(3)Construction of patients waiting shade at Biharwe HCIII and Rwakishakizi HCII
	Maintenance of Mbarara MC HC IV Buildings	Maintenance of HC IV buildings		Maintenance of Mbarara MC HC IV Buildings	Maintenance of HC IV buildings
Non Standard Outputs:	N/A				
312101 Non-Residential Buildings	46,811	18,017	38 %		9,717
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	46,811	18,017	38 %		9,717
Donor Dev:	0	0	0 %		0
Total:	46,811	18,017	38 %		9,717
Reasons for over/under performance:	Little local revenue was allocated for this activity as a result of suspension of taxi and bus parking fees. Delayed procurement process and award of contract for the shades.				
Total For Health : Wage Rect:	1,228,139	1,228,139	100 %		317,550
Non-Wage Reccurent:	302,923	209,017	69 %		82,311
GoU Dev:	546,811	192,481	35 %		184,181
Donor Dev:	0	0	0 %		0
Grand Total:	2,077,872	1,629,637	78.4 %		584,043

Vote:761 Mbarara Municipal Council

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Payment of Primary teachers salaries	Teachers paid salaries		Teachers paid salaries	Teachers paid salaries
211101 General Staff Salaries	4,837,272	4,837,272	100 %		1,208,988
Wage Rect:	4,837,272	4,837,272	100 %		1,208,988
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,837,272	4,837,272	100 %		1,208,988
Reasons for over/under performance: None					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(756) Teachers paid salaries in all the 62 government aided primary schools	(742) Teachers paid salaries in all the 62 government aided primary schools		(756)Teachers paid salaries in all the 62 government aided primary schools	(742)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	(742) Qualified teachers are in all the 62 government aided primary schools in the Municipality		(756)Qualified teachers are in all the 62 government aided primary schools in the Municipality	(742)Qualified teachers are in all the 62 government aided primary schools in the Municipality
No. of pupils enrolled in UPE	(27890) Pupils enrolled in all 62 UPE schools in the Municipality	()		(27890)Pupils enrolled in all 62 UPE schools in the Municipality	()
No. of student drop-outs	(45) 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)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)	()		(3200)candidates enrolled for PLE in all the P7 schools (Govt and private)	()
Non Standard Outputs:	N/A	N/A			N/A
263104 Transfers to other govt. units (Current)	311,687	311,683	100 %		104,688

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	311,687	311,683	100 %	104,688
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	311,687	311,683	100 %	104,688

Reasons for over/under performance: The quarterly expenditure appear bigger than the budget because UPE was erroneously budgeted for 4 quarters and released in three quarters. There was no any implementation challenges.

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	14,218	99 %	14,218
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	14,423	14,218	99 %	14,218
Donor Dev:	0	0	0 %	0
Total:	14,423	14,218	99 %	14,218

Reasons for over/under performance: No challenge

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) 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	(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. 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	663,041	102 %	227,612
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	651,005	663,041	102 %	227,612
Donor Dev:	0	0	0 %	0
Total:	651,005	663,041	102 %	227,612

Reasons for over/under performance: The actual quarterly expenditure was more than the planned due to delayed procurement of contractors

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) Two 5-stance lined pit latrines constructed at Rwobuyenje PS and St Boniface, Bwenkoma PS	(2)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	47,124	98 %	47,124
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	48,000	47,124	98 %	47,124
Donor Dev:	0	0	0 %	0
Total:	48,000	47,124	98 %	47,124
Reasons for over/under performance:	None			
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	A 3 Unit teachers house constructed at Rwebishuri PS	A 3 Unit teachers house constructed at Rwebishuri PS
312102 Residential Buildings	138,000	62,935	46 %	62,935
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	138,000	62,935	46 %	62,935
Donor Dev:	0	0	0 %	0
Total:	138,000	62,935	46 %	62,935
Reasons for over/under performance:	The staff house construction was not completed due to delayed procurement process.			
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	(12) Mbarara Parents PS Mbarara Army PS Kyamugorani PS Biharwe Moslem PS Madrasiat Hamuza PS Rwebishuri PS Biharwe Mixed PS Kishasha PS Kambaba PS Katojo Biharwe PS Kibingo I PS Kakoba Moslem PS	(1)Biharwe Moslem PS	(12)Mbarara Parents PS Mbarara Army PS Kyamugorani PS Biharwe Moslem PS Madrasiat Hamuza PS Rwebishuri PS Biharwe Mixed PS Kishasha PS Kambaba PS Katojo Biharwe PS Kibingo I PS Kakoba Moslem PS
Non Standard Outputs:	NA		NA	
312203 Furniture & Fixtures	19,200	50,975	265 %	50,975
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,200	50,975	265 %	50,975
Donor Dev:	0	0	0 %	0
Total:	19,200	50,975	265 %	50,975

Vote:761 Mbarara Municipal Council

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: More funds were spent on furniture to consume the funds that could not be spent on the originally planned projects.					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
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	4,809,665	100 %		1,303,559
Wage Rect:	4,809,665	4,809,665	100 %		1,303,559
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,809,665	4,809,665	100 %		1,303,559
Reasons for over/under performance: No challenges					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(5890) In the 11 USE Sec schools of; Mbarara Sec, Nyamitanga sec, Ngabo Academy, Mbarara Army Boarding and Mbarara College Kashari SS Nyakayojo SS St Peters Katukuru SS Western College and St Paul Biharwe	(5694) In the 11 USE Sec schools of; Mbarara Sec, Nyamitanga sec, Ngabo Academy, Mbarara Army Boarding and Mbarara College Kashari SS Nyakayojo SS St Peters Katukuru SS Western College and St Paul Biharwe	()		(5694)In the 11 USE Sec schools of; Mbarara Sec, Nyamitanga sec, Ngabo Academy, Mbarara Army Boarding and Mbarara College Kashari SS Nyakayojo SS St Peters Katukuru SS Western College and St Paul Biharwe
No. of teaching and non teaching staff paid	(391) All teachers and non teaching staff in Government aided Secondary Schools paid salary. These are; Nyakayojo SS, St Peters' SS Katukuru, Mary Hill High school, Nyamitanga SS, Ntare School, Mbarara High School, Mbarara SS, Mbarara Army SS	(391) All teachers and non teaching staff in Government aided Secondary Schools paid salary.	()		(391)All teachers and non teaching staff in Government aided Secondary Schools paid salary.

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No. of students passing O level	(1600) All students passing O-level in Government and private schools in the Municipality	(1600) All teachers and non teaching staff in Government aided Secondary Schools paid salary.	()	(1600)All teachers and non teaching staff in Government aided Secondary Schools paid salary.
No. of students sitting O level	(1850) All students sitting O-level in all secondary schools both Government and private	(1850) All students sitting O-level in all secondary schools both Government and private	()	(1850)All students sitting O-level in all secondary schools both Government and private
Non Standard Outputs:	N/A	N/A		N/A
263104 Transfers to other govt. units (Current)	755,491	755,491	100 %	251,830
Wage Rect:	0	0	0 %	0
Non Wage Rect:	755,491	755,491	100 %	251,830
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	755,491	755,491	100 %	251,830

Reasons for over/under performance: The quarterly expenditure is bigger than the plan due to poor budgeting in quarters and USE comes in three installments

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

N/A				
Non Standard Outputs:	Payment of salaries to tertiary tutors and instructors	Salary paid to tertiary tutors and instructors	Salary paid to tertiary tutors and instructors	Salary paid to tertiary tutors and instructors
211101 General Staff Salaries	873,820	873,820	100 %	92,628
Wage Rect:	873,820	873,820	100 %	92,628
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	873,820	873,820	100 %	92,628

Reasons for over/under performance: The allocation for tertiary salaries was less than enough required according to the payroll. Some of the salary was paid from the Secondary salary.

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	865,304	100 %	288,435
Wage Rect:	0	0	0 %	0
Non Wage Rect:	865,304	865,304	100 %	288,435
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	865,304	865,304	100 %	288,435

Vote:761 Mbarara Municipal Council

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The quarterly expenditure appear bigger than the budget because capitation grant was erroneously budgeted for 4 quarters and released in three quarters. There was no any implementation challenges.					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	Inspection of all Primary schools, Secondary schools and tertiary schools both government and private institutions	All Schools were inspected as expected			All Schools were inspected as expected
211103 Allowances (Incl. Casuals, Temporary)	10,137	10,137	100 %		3,379
227001 Travel inland	6,063	6,063	100 %		755
227003 Carriage, Haulage, Freight and transport hire	5,196	5,196	100 %		1,745
227004 Fuel, Lubricants and Oils	19,368	19,368	100 %		6,456
Wage Rect:	0	0	0 %		0
Non Wage Rect:	40,764	40,764	100 %		12,335
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	40,764	40,764	100 %		12,335
Reasons for over/under performance: The excess quarterly expenditure was cover up to the gaps from the previous quarters					
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 %		0
227001 Travel inland	12,000	3,000	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	25,671	11,723	46 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	25,671	11,723	46 %		0
Reasons for over/under performance: There was no activities for the quarter. The annual expenditure is less than the planned due to low revenue allocation as a result of suspension of taxi/bus park fees					
Output : 078405 Education Management Services					
N/A					

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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	58,270	100 %	14,568
211103 Allowances (Incl. Casuals, Temporary)	27,000	20,020	74 %	3,240
213002 Incapacity, death benefits and funeral expenses	1,300	0	0 %	0
221009 Welfare and Entertainment	11,200	4,865	43 %	4,865
221011 Printing, Stationery, Photocopying and Binding	17,976	13,361	74 %	3,481
221017 Subscriptions	1,000	0	0 %	0
222001 Telecommunications	2,300	598	26 %	150
224005 Uniforms, Beddings and Protective Gear	7,000	0	0 %	0
227001 Travel inland	48,295	28,801	60 %	13,326
227002 Travel abroad	5,000	0	0 %	0
227003 Carriage, Haulage, Freight and transport hire	7,000	5,610	80 %	242
227004 Fuel, Lubricants and Oils	7,984	7,180	90 %	4,080
282103 Scholarships and related costs	3,000	0	0 %	0
Wage Rect:	58,270	58,270	100 %	14,568
Non Wage Rect:	139,055	80,434	58 %	29,384
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	197,325	138,704	70 %	43,951

Reasons for over/under performance:

The quarterly expenditure was more than the planned expenditure to cover up the gaps from the previous gaps.
The annual total expenditure was less than the planned due to insufficient collection of Local revenue

Capital Purchases

Output : 078472 Administrative Capital

N/A				
Non Standard Outputs:	Office furniture	Office furniture, ie three desks and three office chairs procured.	Office furniture, ie three desks and three office chairs procured.	Office furniture, ie three desks and three office chairs procured.
312203 Furniture & Fixtures	7,000	6,986	100 %	6,986
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,000	6,986	100 %	6,986
Donor Dev:	0	0	0 %	0
Total:	7,000	6,986	100 %	6,986

Reasons for over/under performance:

All annual expenditure was done in the quarter due to delayed procurement

Total For Education : Wage Rect:	10,579,027	10,579,027	100 %	2,619,743
Non-Wage Recurrent:	2,137,972	2,065,399	97 %	686,672
GoU Dev:	877,628	845,279	96 %	409,851

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<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>13,489,705</i>	<i>99.2 %</i>	<i>3,716,265</i>

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048106 Urban Roads Maintenance					
N/A					
Non Standard Outputs:	Paved and unpaved roads periodically maintained, Paved and Unpaved roads routinely maintained. Road safety works provided and monitoring and evaluation done	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 and monitoring and evaluation done
228001 Maintenance - Civil	1,180,732	1,223,706	104 %		708,167
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,180,732	1,223,706	104 %		708,167
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,180,732	1,223,706	104 %		708,167
Reasons for over/under performance:	The expenditure was bigger than the planned figure due to the pending work that was delayed due to procurement. Some activities were delayed as they need bigger money at ago				
Lower Local Services					
Output : 048155 Urban unpaved roads rehabilitation (other)					
Length in Km of Urban unpaved roads rehabilitated	(60) Opening of new roads in the Divisions(10 km per division) Opening of road boundaries Installation of road beacons Monitoring of USMID roads Purchase of mechanical broom newly constructed roads Installation of culverts on newly opened roads	(0) Not done		(15)Opening of new roads in the Divisions(10 km per division) Opening of road boundaries Installation of road beacons Monitoring of USMID roads Purchase of mechanical broom newly constructed roads Installation of culverts on newly opened roads	(0)Not 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: No funds were released due to under collection of local revenue as taxi/bus parking fees collections were suspended

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	(1) Installation of a chequered steel plate to the Wooden deck at Katete bridge done	(1)Installation of a chequered steel plate to the Wooden deck at Katete bridge	(1)Installation of a chequered steel plate to the Wooden deck at Katete bridge done
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Non Standard Outputs: N/A

242003 Other	350,000	105,337	30 %	105,337
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	350,000	105,337	30 %	105,337
Donor Dev:	0	0	0 %	0
Total:	350,000	105,337	30 %	105,337

Reasons for over/under performance: Another bridge at Kanyeite was not done due to insufficient funds

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	Land titles processed. Trees planted in different areas of the Municipality. Environmental screening of projects 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
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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 funds were released in the quarter due to poor revenue collection

Output : 048180 Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	(15) Opening of new roads in the Municipality	(11) Rehabilitation of Mbaguta, Bucunku, Bishop Wills, Makansingh street and Bananuka road. New roads opened in Nyakayojo and Kakiika Divisions	(3)Opening of new roads in the Municipality	(5)Rehabilitation of Mbaguta, Bucunku, Bishop Wills, Makansingh street and Bananuka road. New roads opened in Kakiika Division
Non Standard Outputs:	N/A			

312103 Roads and Bridges	150,000	13,500,300	9000 %	2,218,096
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	150,000	13,500,300	9000 %	2,218,096
Donor Dev:	0	0	0 %	0
Total:	150,000	13,500,300	9000 %	2,218,096

Reasons for over/under performance: Expenditure is far bigger than the plan due to the supplementary budget for USMID project.

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	198,602	100 %	57,786
211103 Allowances (Incl. Casuals, Temporary)	27,560	19,155	70 %	4,395
221002 Workshops and Seminars	5,000	4,994	100 %	0
221009 Welfare and Entertainment	1,200	700	58 %	200

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221011 Printing, Stationery, Photocopying and Binding	11,000	6,775	62 %	4,033
221017 Subscriptions	800	800	100 %	800
222001 Telecommunications	3,400	0	0 %	0
223001 Property Expenses	10,000	12,428	124 %	5,159
223005 Electricity	40,000	23,487	59 %	7,944
223006 Water	10,000	9,932	99 %	1,344
224004 Cleaning and Sanitation	14,000	10,440	75 %	8,580
225001 Consultancy Services- Short term	25,000	0	0 %	0
227001 Travel inland	29,319	23,437	80 %	7,257
228001 Maintenance - Civil	188,000	126,085	67 %	96,516
Wage Rect:	198,602	198,602	100 %	57,786
Non Wage Rect:	365,279	238,232	65 %	136,228
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	563,881	436,834	77 %	194,015

Reasons for over/under performance: The more than planned expenditure was to cover up for the gap from the previous 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	3,291	58 %	744
227004 Fuel, Lubricants and Oils	10,168	0	0 %	0
228002 Maintenance - Vehicles	127,800	124,234	97 %	75,255
Wage Rect:	0	0	0 %	0
Non Wage Rect:	148,208	127,524	86 %	75,998
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	148,208	127,524	86 %	75,998

Reasons for over/under performance: More funds were spent in the quarter because there was a bill from the previous quarter. The annual expenditure is less than planned due to insufficient local revenue collected

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	(4) Number of street light installed in the central business District	(6)Number of street light installed in the central business District	(4)Number of street light installed in the central business District
Non Standard Outputs:	N/A			
312104 Other Structures	300,000	42,500	14 %	42,500

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	300,000	42,500	14 %	42,500
Donor Dev:	0	0	0 %	0
Total:	300,000	42,500	14 %	42,500
Reasons for over/under performance: Both quarterly and annual expenditure were less than the planned expenditures due to low allocations to the department due to poor local revenue collection mostly due to suspension of collection of taxi and bus park fees				
Output : 048383 Urban Beautification Infrastructure (parks, playgrounds, landscaping, e.t.c)				
N/A				
Non Standard Outputs:	Landscaping, grass, Not done flowers and tree planting in the town Centre to improve the beauty of the town		Landscaping, grass, Not done flowers and tree planting in the town Centre to improve the beauty of the town	
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 revenue was allocated for the activity due to poor revenue collection.				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>198,602</i>	<i>198,602</i>	<i>100 %</i>	<i>57,786</i>
<i>Non-Wage Reccurent:</i>	<i>1,694,219</i>	<i>1,589,462</i>	<i>94 %</i>	<i>920,394</i>
<i>GoU Dev:</i>	<i>1,069,100</i>	<i>13,658,100</i>	<i>1278 %</i>	<i>2,365,932</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>15,446,164</i>	<i>521.5 %</i>	<i>3,344,112</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
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	<div>Number of street children resettled</div><div>Number of clothing purchased</div><div>Number of children fedotal number of litres procured </div><div>T </div>	24 street children picked from the streets and resettled back to their homes		15 children followed up	24 street children picked from the streets and resettled back to their homes
211103 Allowances (Incl. Casuals, Temporary)	2,500	2,496	100 %		2,496
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	1,000	50 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,600	3,496	62 %		3,496
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,600	3,496	62 %		3,496
Reasons for over/under performance: More funds were spent as compared to the planned as it was to cover the gap in the previous quarters. The annual expenditure was less than the plan due to poor revenue collection.					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	<div>staff salaries paid</div><div>workshops and seminars conducted</div><div>stationary procured</div><div> radio talk shows conducted</div><div>News papers procured </div>	Staff Salaries and allowances paid, two workshops held, office stationary procured		salaries for 4 people paid stationary procured one workshop conducted	Staff Salaries and allowances paid, one workshop held, office stationary procured
211101 General Staff Salaries	84,403	84,403	100 %		21,101
211103 Allowances (Incl. Casuals, Temporary)	19,122	3,761	20 %		0
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	2,245	75 %	1,075
221017 Subscriptions	1,000	0	0 %	0
227001 Travel inland	14,576	14,576	100 %	4,679
227004 Fuel, Lubricants and Oils	1,959	1,222	62 %	0
Wage Rect:	84,403	84,403	100 %	21,101
Non Wage Rect:	54,104	24,104	45 %	5,754
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	138,507	108,507	78 %	26,854

Reasons for over/under performance: The expenditure was less than the planned due to poor local revenue collection which affected the departmental allocation

Output : 108105 Adult Learning

No. FAL Learners Trained	(40) FAL instructors trained	(45) FAL instructors trained	(10)FAL instructors trained	(45)FAL 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>	4 instructors review meetings, 4 training of instructors and supervision	onsupervision conductede review meeting held	1 instructors review meeting, 2 training of instructors and supervision
211103 Allowances (Incl. Casuals, Temporary)	2,500	2,500	100 %	640
221009 Welfare and Entertainment	320	320	100 %	80
221011 Printing, Stationery, Photocopying and Binding	1,880	1,868	99 %	628
224005 Uniforms, Beddings and Protective Gear	1,309	1,300	99 %	1,300
227004 Fuel, Lubricants and Oils	2,003	2,000	100 %	988
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,012	7,988	100 %	3,636
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,012	7,988	100 %	3,636

Reasons for over/under performance: Excess expenditure was to cover up poor performance in the previous quarters

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 	Public library remained operational. Literacy day cerebrated, subscribed to ULIA, maintained office book week cerebrated	One international workshop attended maintenance of the library	Public library remained operational
221002 Workshops and Seminars	4,500	3,679	82 %	2,100
221007 Books, Periodicals & Newspapers	3,778	3,778	100 %	945
221008 Computer supplies and Information Technology (IT)	3,200	3,200	100 %	2,500
221009 Welfare and Entertainment	1,200	727	61 %	327
221012 Small Office Equipment	1,400	1,400	100 %	350
221017 Subscriptions	700	700	100 %	175
222001 Telecommunications	360	381	106 %	201
222003 Information and communications technology (ICT)	2,248	2,248	100 %	637
223001 Property Expenses	400	400	100 %	100
227001 Travel inland	6,780	6,780	100 %	1,822
228003 Maintenance – Machinery, Equipment & Furniture	521	247	47 %	67
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,087	23,540	94 %	9,224
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	25,087	23,540	94 %	9,224

Reasons for over/under performance: More funds were spent to cover up the shortage in the previous quarters. Annual expenditure was less than the planned due to insufficient allocation as a result of suspension of taxi/bus parking fees.

Output : 108107 Gender Mainstreaming

N/A				
Non Standard Outputs:	6 gender awareness workshops Gender data updated in six divisions 6 gender budgeting workshops	4 staff meeting on gender issues held, 4 training on gender done	2 meeting/workshop	1 staff meeting on gender issues held, 1 training on gender done
221002 Workshops and Seminars	3,760	3,760	100 %	940

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,760	3,760	100 %	940
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,760	3,760	100 %	940

Reasons for over/under performance: No challenges

Output : 108108 Children and Youth Services

No. of children cases (Juveniles) handled and settled	(50) No. of Street children resettled	(49) No. of Street children resettled	(12)No. of Street children resettled	(14)No. of 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>	16 youth groups supported four youth council meetings held. Group supervision conducted	15 youth groups supported one youth council meeting supervision conducted	16 youth groups supported one youth council meeting Group supervision conducted
211103 Allowances (Incl. Casuals, Temporary)	3,300	3,298	100 %	816
221002 Workshops and Seminars	2,500	2,500	100 %	640
221009 Welfare and Entertainment	200	0	0 %	0
223001 Property Expenses	256,641	173,579	68 %	91,310
227003 Carriage, Haulage, Freight and transport hire	1,000	1,000	100 %	100
227004 Fuel, Lubricants and Oils	500	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	264,141	180,378	68 %	92,866
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	264,141	180,378	68 %	92,866

Reasons for over/under performance: More funds were spent in the quarter to cover up the shortage in the previous quarters. The annual expenditure was less due to under collection of local revenues as a result of suspension taxi and bus parking fees collection

Output : 108110 Support to Disabled and the Elderly

N/A

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Non Standard Outputs:		PWDs groups supported in IGAs (special grant) PWDs day celebrated PWDs trained in IGAs The elderly tained and their meetings facilitated Day of the elderly cerebrated	8 groups supported, day of the elderly cerebrated	one group supported training conducted one	one group supported training conducted one
211103	Allowances (Incl. Casuals, Temporary)	2,900	2,210	76 %	15
221009	Welfare and Entertainment	100	0	0 %	0
223001	Property Expenses	13,673	6,827	50 %	1,727
227003	Carriage, Haulage, Freight and transport hire	1,800	1,500	83 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	18,473	10,537	57 %	1,742
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	18,473	10,537	57 %	1,742
Reasons for over/under performance:		Insufficient local revenue collection led to reduced allocation to the department			
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:		<div>workers disputes settled</div><div>workshops and seminars held </div>	13 labour disputes handled. 5 workplaces inspected	10 disputes handled 1 work shop conducted	5 labour disputes handled. 5 workplaces inspected
211103	Allowances (Incl. Casuals, Temporary)	800	0	0 %	0
221002	Workshops and Seminars	2,500	500	20 %	500
227004	Fuel, Lubricants and Oils	500	590	118 %	90
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,800	1,090	29 %	590
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,800	1,090	29 %	590
Reasons for over/under performance:		No challenge in the quarter but there was insufficient allocation in the previous quarters			
Output : 108114 Representation on Women's Councils					
No. of women councils supported		() 4 women council meetings held	(5) Women groups supported with IGAs	()	(2)Women groups supported with IGAs
Non Standard Outputs:		4 women council meetings held UWEP monitored and supervised	6 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	one meeting held 5 group supported under UWEP Supervision conducted one training conducted
211103	Allowances (Incl. Casuals, Temporary)	3,385	3,315	98 %	340

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221009 Welfare and Entertainment	141	0	0 %	0
223001 Property Expenses	110,814	33,462	30 %	6,464
227003 Carriage, Haulage, Freight and transport hire	2,000	2,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	116,340	38,777	33 %	6,804
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	116,340	38,777	33 %	6,804

Reasons for over/under performance: Funds for UWEP were not released by the Ministry of Gender making the expenditure less than the planned

Capital Purchases**Output : 108172 Administrative Capital**

N/A				
Non Standard Outputs:	Chain link around the library erected	Not done	Chain link around the library erected	Not done
	Office furniture purchased		Office furniture purchased	
312104 Other Structures	6,000	0	0 %	0
312203 Furniture & Fixtures	5,300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,300	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,300	0	0 %	0

Reasons for over/under performance: No funds were released due to reduced collection especially due to suspension of parking fees collection

<i>Total For Community Based Services : Wage Rect:</i>	<i>84,403</i>	<i>84,403</i>	<i>100 %</i>	<i>21,101</i>
<i>Non-Wage Reccurent:</i>	<i>499,317</i>	<i>293,670</i>	<i>59 %</i>	<i>125,052</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>378,073</i>	<i>63.5 %</i>	<i>146,153</i>

Quarter4

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Staff salaries and allowances paid in time. Budget conference held. Quarterly progress reports prepared and submitted. Annual budget and work plans prepared. Budget frame work paper, Performance contract prepared and submitted. Computers maintained and repaired.	Staff Salaries 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. Final budget approved by Council		Staff salaries and allowances paid in time. Annual budget and work plans prepared. Quarterly progress report prepared and submitted. Budget frame work paper, Performance contract prepared and submitted. Computers maintained and repaired.	Staff salaries and allowances paid in time. Annual budget and work plans prepared. Quarterly progress report prepared and submitted. Budget frame work paper, Performance contract prepared and submitted. Computers maintained and repaired. Final budget approved by Council
211101 General Staff Salaries	13,575	13,575	100 %		3,394
211103 Allowances (Incl. Casuals, Temporary)	5,000	3,636	73 %		2,186
221001 Advertising and Public Relations	500	500	100 %		0
221005 Hire of Venue (chairs, projector, etc)	500	500	100 %		250
221009 Welfare and Entertainment	6,000	5,761	96 %		1,465
221011 Printing, Stationery, Photocopying and Binding	16,299	13,240	81 %		6,138
222001 Telecommunications	720	470	65 %		150
222003 Information and communications technology (ICT)	600	0	0 %		0
227001 Travel inland	7,646	7,617	100 %		2,324
227002 Travel abroad	5,000	0	0 %		0
227003 Carriage, Haulage, Freight and transport hire	2,000	1,700	85 %		1,500
227004 Fuel, Lubricants and Oils	2,000	503	25 %		303
228003 Maintenance – Machinery, Equipment & Furniture	1,000	50	5 %		0
Wage Rect:	13,575	13,575	100 %		3,394
Non Wage Rect:	47,265	33,977	72 %		14,317
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	60,840	47,552	78 %		17,711
Reasons for over/under performance:		Over expenditure for the quarter was a cover up for the under expenditure in the previous quarters. The cumulative expenditure is less than the planned due to under collection of local revenue affected by the suspension of parking fees collections.			

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Quarter4

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	Collection and analysis of Statistical and planning data in the six Divisions of the Municipality.	Collection and analysis of Statistical data in the six Divisions of the Municipality for preparation of the Statistical abstract		Collection and analysis of Statistical and planning data in the six Divisions of the Municipality.	Collection and analysis of Statistical data in the six Divisions of the Municipality for preparation of the Statistical abstract
211103 Allowances (Incl. Casuals, Temporary)	3,500	1,800	51 %		1,800
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,500	1,800	40 %		1,800
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,500	1,800	40 %		1,800
Reasons for over/under performance:	The activity was the first and the last in the FY due to poor local revenue collection as a result of suspension of taxi/bus parking collections				
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:	All council projects monitored and evaluated by TPC regularly.	All council projects monitored and evaluated by TPC and executive		All council projects monitored and evaluated by TPC	All council projects monitored and evaluated by TPC and executive
211103 Allowances (Incl. Casuals, Temporary)	4,200	3,210	76 %		1,866
227004 Fuel, Lubricants and Oils	2,779	3,660	132 %		2,160
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,979	6,870	98 %		4,026
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,979	6,870	98 %		4,026
Reasons for over/under performance:	Over expenditure was cover up for the previous quarters as the activities done had not been paid due to non availability of funds as a result of suspension of taxi and bus parking fees collections				
Total For Planning : Wage Rect:	13,575	13,575	100 %		3,394
Non-Wage Reccurent:	58,744	42,647	73 %		20,143
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	72,319	56,222	77.7 %		23,537

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Quarter4

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Staff salaries paid by 28th of every month	Staff salary paid for all staff by 28th of every month		Staff salaries paid by 28th of every month	Staff salary paid for all staff by 28th of every month
211101 General Staff Salaries	28,831	28,831	100 %		8,610
Wage Rect:	28,831	28,831	100 %		8,610
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	28,831	28,831	100 %		8,610
Reasons for over/under performance:	No challenges				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(16) Satutory books, workplans, budgets,contracts and receipt books examined in all the 6 Divisions and Mbarara municipal Council head office, Contracts PDU records and BOQs reviewed Special Audit on tendered parks and markets reviewed. Procurement procedure	(16) Statutory books, workplans, budgets, contracts and receipt books examined in all 6 Divisions and Municipal council. PDU procurement records and BOQs reviewed. Special audit on street parking done		(4)Satutory books, workplans, budgets,contracts and receipt books examined in all the 6 Divisions and Mbarara municipal Council head office, Contracts PDU records and BOQs reviewed	(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
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.	(05/15/2019) Mandatory quarterly audit reports prepared and submitted to the Mayor with a copy to PAC, RDC, IGG and OAG		(2019-04-15)Quartely Audit report submitted to the Mayor within the first month after the end of the quarter and copies to LGPAC, RDC, and Auditor general's Office.	(2019-05-15)Quartely Audit report submitted to the Mayor within the first month after the end of the quarter and copies to LGPAC, RDC, and Auditor generals Office.
Non Standard Outputs:	N/A				
211103 Allowances (Incl. Casuals, Temporary)	7,368	510	7 %		510
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	393	18 %	393
222001 Telecommunications	720	540	75 %	180
227001 Travel inland	14,012	11,676	83 %	3,055
227004 Fuel, Lubricants and Oils	5,325	3,025	57 %	1,000
228003 Maintenance – Machinery, Equipment & Furniture	674	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,513	16,143	48 %	5,138
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	33,513	16,143	48 %	5,138
Reasons for over/under performance:	Under expenditure was due to under collection of local revenue as a result of suspension taxi/bus park fees collections			
<i>Total For Internal Audit : Wage Rect:</i>	<i>28,831</i>	<i>28,831</i>	<i>100 %</i>	<i>8,610</i>
<i>Non-Wage Reccurent:</i>	<i>33,513</i>	<i>16,143</i>	<i>48 %</i>	<i>5,138</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>44,975</i>	<i>72.1 %</i>	<i>13,747</i>

Vote:761 Mbarara Municipal Council**Quarter4****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Biharwe Division				402,793	360,567
Sector : Agriculture				10,100	0
<i>Programme : District Commercial Services</i>				10,100	0
Capital Purchases					
<i>Output : Construction and Rehabilitation of Markets</i>				10,100	0
Item : 312104 Other Structures					
Construction Services - Other Construction Works-405	Biharwe Fencing Biharwe Market land	Locally Raised Revenues		10,100	0
Sector : Works and Transport				63,000	9,963
<i>Programme : District, Urban and Community Access Roads</i>				63,000	9,963
Capital Purchases					
<i>Output : Administrative Capital</i>				63,000	9,963
Item : 312104 Other Structures					
Construction Services - Civil Works- 392	Biharwe Land Titles and Others	Locally Raised Revenues		63,000	9,963
Sector : Education				315,353	350,604
<i>Programme : Pre-Primary and Primary Education</i>				178,867	214,118
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				45,067	44,859
Item : 263104 Transfers to other govt. units (Current)					
Kamatarisi PS	Nyabuhama Kamatarisi	Sector Conditional Grant (Non-Wage)		2,364	2,364
Biharwe Mixed PS	Nyabuhama Kanyara	Sector Conditional Grant (Non-Wage)		6,881	6,881
Katojo Biharwe PS	Nyabuhama Katojo	Sector Conditional Grant (Non-Wage)		9,046	9,046
Kishasha PS	Kishasha Kishasha	Sector Conditional Grant (Non-Wage)		3,830	3,622
Nyabuhaama PS	Nyabuhama Nyabuhaama	Sector Conditional Grant (Non-Wage)		3,894	3,894
Biharwe Muslim PS	Nyakinengo Nyakinengo	Sector Conditional Grant (Non-Wage)		4,297	4,297
Rwakaterere PS	Rwenjeru Rwakaterere	Sector Conditional Grant (Non-Wage)		3,846	3,846
Rwebiihuro PS	Nyakinengo Rwebiihuro	Sector Conditional Grant (Non-Wage)		4,176	4,176

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Rwenjeru PS	Rwenjeru Rwenjeru	Sector Conditional Grant (Non-Wage)	3,564	3,564
Rwobuyenje PS	Kishasha Rwobuyenje	Sector Conditional Grant (Non-Wage)	3,169	3,169
Capital Purchases				
Output : Classroom construction and rehabilitation			105,000	135,277
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Nyakinengo Rwebihuro PS	Sector Development , Grant	74,121	82,641
Building Construction - Schools-256	Nyakinengo Rwebihuro PS	Locally Raised , Revenues	30,879	82,641
Construction of Classrooms	Rwenjeru Rwenjeru PS	Sector Development Grant	0	52,636
Output : Latrine construction and rehabilitation			24,000	23,562
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kishasha Rwobuyenje PS	Sector Development Grant	24,000	23,562
Output : Provision of furniture to primary schools			4,800	10,420
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Nyabuhama Biharwe Mixed PS	Sector Development ,, Grant	0	10,420
Furniture and Fixtures - Desks-637	Nyakinengo Biharwe Moslem PS	Sector Development ,, Grant	4,800	10,420
Furniture and Fixtures - Desks-637	Nyakinengo Katojo Biharwe	Sector Development ,, Grant	0	10,420
Programme : Secondary Education			136,487	136,487
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			136,487	136,487
Item : 263104 Transfers to other govt. units (Current)				
Kashari SS	Biharwe Biharwe TC	Sector Conditional Grant (Non-Wage)	53,735	53,735
St. Paul Biharwe High School	Nyabuhama Nyabuhama	Sector Conditional Grant (Non-Wage)	82,751	82,751
Sector : Health			14,340	0
Programme : Primary Healthcare			14,340	0
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			14,340	0
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Biharwe Biharwe HC III	Locally Raised Revenues	14,340	0
LCIII : Kakoba Division			946,364	13,974,814

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Sector : Works and Transport			506,100	13,525,725
Programme : District, Urban and Community Access Roads			206,000	13,483,225
Lower Local Services				
Output : Urban unpaved roads rehabilitation (other)			206,000	0
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				
Output : Rural roads construction and rehabilitation			0	13,483,225
Item : 312103 Roads and Bridges				
Resealing of Mbaguta Street and other Roads	Kakoba ward Muti Cell	Other Transfers from Central Government	0	13,483,225
Programme : Municipal Services			300,100	42,500
Capital Purchases				
Output : Street Lighting Facilities Constructed and Rehabilitated			300,000	42,500
Item : 312104 Other Structures				
Construction Services - Straight Lights-411	Nyamityobora ward mailo 2 Masaka RD	Locally Raised Revenues	300,000	42,500
Output : Urban Beautification Infrastructure (parks, playgrounds, landscaping, e.t.c)			100	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Nyamityobora ward Mailo 2 Masaka rd	Locally Raised Revenues	100	0
Sector : Education			424,964	433,789
Programme : Pre-Primary and Primary Education			63,023	71,849
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			58,223	58,223
Item : 263104 Transfers to other govt. units (Current)				
Kakoba Moslem PS	Kakoba ward Kakoba Central	Sector Conditional Grant (Non-Wage)	6,196	6,197
Nyamityobora PS	Nyamityobora ward Kilembe	Sector Conditional Grant (Non-Wage)	5,842	5,842
Madrasat Hamuza PS	Kakoba ward Kisenyi	Sector Conditional Grant (Non-Wage)	3,765	3,765
Mbarara Municipal PS	Kakoba ward Kiswahili	Sector Conditional Grant (Non-Wage)	29,447	29,447
Bishop Stuart Demo PS	Kakoba ward NTC	Sector Conditional Grant (Non-Wage)	4,755	4,755
Mbarara Army PS	Nyamityobora ward Rubiri	Sector Conditional Grant (Non-Wage)	8,217	8,217

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Capital Purchases				
Output : Provision of furniture to primary schools			4,800	13,626
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kakoba ward Kakoba Moslem PS	Locally Raised Revenues	0	13,626
Furniture and Fixtures - Desks-637	Kakoba ward Madrasat Hamuza PS	Sector Development Grant	0	13,626
Furniture and Fixtures - Desks-637	Nyamityobora ward Mbarara Army PS	Sector Development Grant	4,800	13,626
Programme : Secondary Education			297,021	297,021
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			297,021	297,021
Item : 263104 Transfers to other govt. units (Current)				
Mbarara SS	Nyamityobora ward Kilembe	Sector Conditional Grant (Non-Wage)	152,035	152,035
Mbarara Army Boarding SS	Nyamityobora ward Rubiri	Sector Conditional Grant (Non-Wage)	144,986	144,986
Programme : Skills Development			64,920	64,920
Lower Local Services				
Output : Skills Development Services			64,920	64,920
Item : 263104 Transfers to other govt. units (Current)				
Kadogo Community Polytechnic	Nyamityobora ward Rubiri	Sector Conditional Grant (Non-Wage)	64,920	64,920
Sector : Health			15,300	15,299
Programme : Primary Healthcare			15,300	15,299
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,300	15,299
Item : 263104 Transfers to other govt. units (Current)				
Kakoba Health Centre III	Kakoba ward Kakoba Central	Sector Conditional Grant (Non-Wage)	11,575	11,575
Nyamityobora HC II	Nyamityobora ward Market Cell	Sector Conditional Grant (Non-Wage)	3,725	3,725
LCIII : Nyakayojo Division			1,329,332	1,217,402
Sector : Agriculture			38,672	38,672
Programme : Agricultural Extension Services			38,672	38,672
Capital Purchases				
Output : Non Standard Service Delivery Capital			38,672	38,672
Item : 312301 Cultivated Assets				

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Cultivated Assets - Plantation-424	Rukindo Rukindo	Sector Development Grant	38,672	38,672
Sector : Education			1,276,320	1,178,730
Programme : Pre-Primary and Primary Education			654,981	557,392
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			84,976	85,180
Item : 263104 Transfers to other govt. units (Current)				
Bugashe I PS	Bugashe Bugashe	Sector Conditional Grant (Non-Wage)	3,644	3,644
Bugashe II PS	Bugashe Bugashe I	Sector Conditional Grant (Non-Wage)	3,620	3,620
St. Boniface Bwenkoma PS	Rukindo Bwenkoma	Sector Conditional Grant (Non-Wage)	2,920	2,920
Kagaaga I PS	Nyarubungo II Kagaaga	Sector Conditional Grant (Non-Wage)	3,983	3,983
Kakukuru PS	Katojo Kakukuru	Sector Conditional Grant (Non-Wage)	3,347	3,347
Kambaba PS	Kichwamba Kambaba	Sector Conditional Grant (Non-Wage)	4,208	4,208
Karama PS	Rwakishakizi Karama	Sector Conditional Grant (Non-Wage)	4,119	4,119
Katukuru PS	Nyarubungo II Katukuru	Sector Conditional Grant (Non-Wage)	4,788	4,788
Keijengye PS	Nyarubungo II Keijengye	Sector Conditional Grant (Non-Wage)	3,419	3,419
Kibaya Mixed PS	Bugashe Kibaya	Sector Conditional Grant (Non-Wage)	4,820	4,820
Kibingo II PS	Rwakishakizi Kibingo	Sector Conditional Grant (Non-Wage)	3,467	3,467
Kicwamba I PS	Kichwamba Kicwamba	Sector Conditional Grant (Non-Wage)	4,627	4,627
Kinyaza PS	Nyarubungo II Kinyaza	Sector Conditional Grant (Non-Wage)	4,160	4,160
Ngaara PS	Katojo Ngaara	Sector Conditional Grant (Non-Wage)	4,127	4,127
Nshungyezi PS	Rwakishakizi Nshungyezi	Sector Conditional Grant (Non-Wage)	2,783	2,783
Nyabugando PS	Rwakishakizi Nyabugando	Sector Conditional Grant (Non-Wage)	2,034	2,034
Nyakahanga PS	Bugashe Nyakahanga	Sector Conditional Grant (Non-Wage)	2,694	2,694
Nyakayojo I PS	Rukindo Nyakayojo	Sector Conditional Grant (Non-Wage)	3,636	3,636
Nyamiyaga PS	Rukindo Nyamiyaga	Sector Conditional Grant (Non-Wage)	3,347	3,347
Rucence PS	Rwakishakizi Rucence	Sector Conditional Grant (Non-Wage)	2,244	2,244

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Rukindo PS	Rukindo Rukindo	Sector Conditional Grant (Non-Wage)	2,598	2,598
Rutooma PS	Nyarubungo II Rutooma	Sector Conditional Grant (Non-Wage)	2,091	2,091
Rwakishakiizi PS	Rwakishakizi Rwakishakiizi	Sector Conditional Grant (Non-Wage)	2,960	2,960
Tukore Invalids PS	Rwakishakizi Rwakishakizi	Sector Conditional Grant (Non-Wage)	3,008	3,212
Rwariire PS	Katojo Rwariire	Sector Conditional Grant (Non-Wage)	2,332	2,332
Capital Purchases				
Output : Classroom construction and rehabilitation			546,005	435,184
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Rwakishakizi Karama PS	Transitional Development Grant	300,000	435,184
Building Construction - Schools-256	Rukindo Nyamiyaga PS	Transitional Development Grant	71,005	435,184
Building Construction - Schools-256	Rukindo Rukindo PS	Sector Development Grant	105,000	435,184
Building Construction - Schools-256	Katojo Rwarire PS	Locally Raised Revenues	70,000	435,184
Output : Latrine construction and rehabilitation			24,000	23,562
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Rukindo St Boniface PS, Bwenkoma	Sector Development Grant	24,000	23,562
Output : Provision of furniture to primary schools			0	13,465
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kichwamba Kambaba PS	Sector Development Grant	0	13,465
Furniture and Fixtures - Desks-637	Rwakishakizi Kibingo I PS	Transitional Development Grant	0	13,465
Furniture and Fixtures - Desks-637	Kichwamba Kichwamba PS	Sector Development Grant	0	13,465
Programme : Secondary Education			99,865	99,865
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			99,865	99,865
Item : 263104 Transfers to other govt. units (Current)				
St. Peter Katukuru SS	Nyarubungo II Katukuru	Sector Conditional Grant (Non-Wage)	39,287	39,287
Nyakayojo SS	Rukindo Nyakayojo	Sector Conditional Grant (Non-Wage)	60,578	60,578
Programme : Skills Development			521,474	521,474
Lower Local Services				

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Output : Skills Development Services			521,474	521,474
Item : 263104 Transfers to other govt. units (Current)				
Bishop Stuart Kibingo PTC	Rwakishakizi Kibingo	Sector Conditional Grant (Non-Wage)	521,474	521,474
Sector : Health			14,340	0
Programme : Primary Healthcare			14,340	0
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			14,340	0
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Rwakishakizi HC II	Locally Raised Revenues	14,340	0
LCIII : Kamukuzi Division			403,967	237,298
Sector : Agriculture			3,000	0
Programme : District Commercial Services			3,000	0
Capital Purchases				
Output : Administrative Capital			3,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Kamukuzi ward Municipal production office	Locally Raised Revenues	3,000	0
Sector : Works and Transport			150,000	17,075
Programme : District, Urban and Community Access Roads			150,000	17,075
Capital Purchases				
Output : Rural roads construction and rehabilitation			150,000	17,075
Item : 312103 Roads and Bridges				
Roads and Bridges - Open and Grade - 1568	Kamukuzi ward Opening of new roads	Locally Raised Revenues	150,000	17,075
Sector : Education			174,955	174,423
Programme : Pre-Primary and Primary Education			78,995	78,479
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			59,772	59,772
Item : 263104 Transfers to other govt. units (Current)				
Boma PS	Kamukuzi ward Boma	Sector Conditional Grant (Non-Wage)	3,540	3,540
Uganda Martyrs	Kamukuzi ward Booma	Sector Conditional Grant (Non-Wage)	16,743	16,743
Mbarara United Pentecostal PS	Kamukuzi ward Kakiika	Sector Conditional Grant (Non-Wage)	3,113	3,113

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Ruharo Muslim PS	Ruharo ward Mbaguta	Sector Conditional Grant (Non-Wage)	3,057	3,057
Mbarara Mixed PS	Ruharo ward Mbarara High School	Sector Conditional Grant (Non-Wage)	5,174	5,174
Mbarara Junior PS	Ruharo ward Mbarara HS	Sector Conditional Grant (Non-Wage)	12,363	12,363
Nkokonjeru PS	Ruharo ward Nkokonjeru	Sector Conditional Grant (Non-Wage)	3,797	3,797
Mbarara Parents PS	Kamukuzi ward Rwebikona	Sector Conditional Grant (Non-Wage)	11,985	11,985
Capital Purchases				
Output : Non Standard Service Delivery Capital			14,423	14,218
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	14,218
Output : Provision of furniture to primary schools			4,800	4,488
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kamukuzi ward Mbarara Parents PS	Sector Development Grant	4,800	4,488
Programme : Secondary Education			88,959	88,959
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			88,959	88,959
Item : 263104 Transfers to other govt. units (Current)				
Mbarara College	Kamukuzi ward Kakiika	Sector Conditional Grant (Non-Wage)	36,047	36,047
Ngabo Academy of Science and Development	Kamukuzi ward Kamukuzi	Sector Conditional Grant (Non-Wage)	52,912	52,912
Programme : Education & Sports Management and Inspection			7,000	6,986
Capital Purchases				
Output : Administrative Capital			7,000	6,986
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Kamukuzi ward Education Office HQ	Sector Development Grant	7,000	6,986
Sector : Health			45,912	45,799
Programme : Primary Healthcare			45,912	45,799
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			27,782	27,783
Item : 263104 Transfers to other govt. units (Current)				

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Mbarara MC HC IV	Kamukuzi ward Boma	Sector Conditional Grant (Non-Wage)	20,332	20,333
Kamukuzi Division HC II	Kamukuzi ward Kakiika	Sector Conditional Grant (Non-Wage)	3,725	3,725
Kamukuzi DMO HC II	Kamukuzi ward Kamukuzi	Sector Conditional Grant (Non-Wage)	3,725	3,725
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			18,131	18,017
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kamukuzi ward Mbarara MC HC IV	Sector Development Grant	18,131	18,017
Sector : Social Development			11,300	0
Programme : Community Mobilisation and Empowerment			11,300	0
Capital Purchases				
Output : Administrative Capital			11,300	0
Item : 312104 Other Structures				
Construction Services - Walls-415	Kamukuzi ward Public Libray - Boma	Locally Raised Revenues	6,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Kamukuzi ward Boma	Locally Raised Revenues	5,300	0
Sector : Public Sector Management			18,800	0
Programme : District and Urban Administration			17,000	0
Capital Purchases				
Output : Administrative Capital			17,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Kamukuzi ward Office furniture for the Mayor and the Town Clerk	Locally Raised Revenues	17,000	0
Programme : Local Statutory Bodies			1,800	0
Capital Purchases				
Output : Administrative Capital			1,800	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Kamukuzi ward Boma	Locally Raised Revenues	1,800	0
LCIII : Kakiika Division			890,006	474,254
Sector : Agriculture			19,328	0
Programme : Agricultural Extension Services			19,328	0

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Capital Purchases				
Output : Non Standard Service Delivery Capital			19,328	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Rwemigina KENKOMBE	Locally Raised Revenues	19,328	0
Sector : Education			370,677	299,789
Programme : Pre-Primary and Primary Education			164,291	93,403
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			21,491	21,491
Item : 263104 Transfers to other govt. units (Current)				
Kafunjo PS	Nyarubanga Kafunjo	Sector Conditional Grant (Non-Wage)	2,421	2,421
Katebe PS	Kakoma Katebe	Sector Conditional Grant (Non-Wage)	3,652	3,652
St. Lawrence PS Kyahi	Rwemigina Kyahi	Sector Conditional Grant (Non-Wage)	5,279	5,279
Kyamugorani PS	Kakiika Kyamugorani	Sector Conditional Grant (Non-Wage)	4,570	4,570
Rwebishuri PS	Kakiika Rwebishuri	Sector Conditional Grant (Non-Wage)	5,569	5,569
Capital Purchases				
Output : Teacher house construction and rehabilitation			138,000	62,935
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Kakiika Rwebishuri PS	Sector Development Grant	138,000	62,935
Output : Provision of furniture to primary schools			4,800	8,977
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kakiika Kyamugorani PS	Sector Development , Grant	4,800	8,977
Furniture and Fixtures - Desks-637	Kakiika Rwebishuri PS	Sector Development , Grant	0	8,977
Programme : Secondary Education			83,794	83,794
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			83,794	83,794
Item : 263104 Transfers to other govt. units (Current)				
Western College Mbarara	Rwemigina Rwebihuro	Sector Conditional Grant (Non-Wage)	83,794	83,794
Programme : Skills Development			122,593	122,593
Lower Local Services				
Output : Skills Development Services			122,593	122,593

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Item : 263104 Transfers to other govt. units (Current)				
Kakiika Technical School	Kakiika Rwobuyenje	Sector Conditional Grant (Non-Wage)	122,593	122,593
Sector : Health			500,000	174,464
Programme : Primary Healthcare			500,000	174,464
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			500,000	174,464
Item : 312101 Non-Residential Buildings				
Building Construction - Expansions- 220	Kakoma Kyarwabuganda HC III	Sector Development Grant	500,000	174,464
LCIII : Nyamitanga Division			613,140	460,125
Sector : Works and Transport			350,000	105,337
Programme : District, Urban and Community Access Roads			350,000	105,337
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			350,000	105,337
Item : 242003 Other				
Repair Of Kanyeite Bridge	Katete ward Karugangama	Locally Raised Revenues	250,000	0
Installation of Chequed Steel Bridge	Katete ward Rwemirinzi	Locally Raised Revenues	100,000	105,337
Sector : Education			247,840	340,420
Programme : Pre-Primary and Primary Education			42,157	134,737
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			42,157	42,157
Item : 263104 Transfers to other govt. units (Current)				
Madrasat Umar, Kasenyi PS	Katete ward Kasenyi	Sector Conditional Grant (Non-Wage)	5,271	5,271
Ruti Moslem PS	Ruti ward Kateera	Sector Conditional Grant (Non-Wage)	4,079	4,079
Katete PS	Katete ward Katete Central	Sector Conditional Grant (Non-Wage)	3,862	3,862
St Marys Katete PS	Katete ward Katete Central Cell	Sector Conditional Grant (Non-Wage)	6,929	6,929
Nyamitanga Moslem PS	Katete ward Nyamitanga	Sector Conditional Grant (Non-Wage)	3,540	3,540
St Aloysius PS	Ruti ward Nyamitanga	Sector Conditional Grant (Non-Wage)	9,731	9,731
St. Lawrence PS	Ruti ward Nyamitanga 1	Sector Conditional Grant (Non-Wage)	3,652	3,652
St. Hellens Ps	Ruti ward Nyamitanga Cell	Sector Conditional Grant (Non-Wage)	5,094	5,094

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Capital Purchases				
Output : Classroom construction and rehabilitation			0	92,580
Item : 312101 Non-Residential Buildings				
Construction of Classrooms at Katete PS	Katete ward Katete PS	Locally Raised Revenues	0	92,580
Programme : Secondary Education			49,366	49,366
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			49,366	49,366
Item : 263104 Transfers to other govt. units (Current)				
Nyamitanga SS	Katete ward Nyamitanga	Sector Conditional Grant (Non-Wage)	49,366	49,366
Programme : Skills Development			156,317	156,317
Lower Local Services				
Output : Skills Development Services			156,317	156,317
Item : 263104 Transfers to other govt. units (Current)				
Nyamitanga Technical Institute	Ruti ward Nyamitanga	Sector Conditional Grant (Non-Wage)	156,317	156,317
Sector : Health			15,300	14,368
Programme : Primary Healthcare			15,300	14,368
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,300	14,368
Item : 263104 Transfers to other govt. units (Current)				
Nyamitanga HC III	Katete ward Karugangama	Sector Conditional Grant (Non-Wage)	11,575	11,575
Ruti HC II	Ruti ward Ruti TC	Sector Conditional Grant (Non-Wage)	3,725	2,793