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# Vote:761 Mbarara Municipal Council

Quarter3

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## Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:761 Mbarara Municipal Council for FY 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**TIBIHIKA THEOPHILUS**

**Date: 30/04/2020**

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

# Vote:761 Mbarara Municipal Council

## Quarter3

### Summary: Overview of Revenues and Expenditures

#### Overall Revenue Performance

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	2,100,055	3,433,762	164%
Discretionary Government Transfers	22,878,910	2,028,813	9%
Conditional Government Transfers	17,409,528	13,313,812	76%
Other Government Transfers	1,319,532	718,598	54%
External Financing	0	0	0%
<b>Total Revenues shares</b>	<b>43,708,026</b>	<b>19,494,985</b>	<b>45%</b>

#### Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	2,928,053	2,695,110	2,614,759	92%	89%	97%
Finance	408,491	644,924	506,434	158%	124%	79%
Statutory Bodies	432,408	739,089	623,344	171%	144%	84%
Production and Marketing	160,322	135,200	114,717	84%	72%	85%
Health	1,871,679	1,707,459	1,554,730	91%	83%	91%
Education	14,530,440	11,106,484	10,774,824	76%	74%	97%
Roads and Engineering	22,764,174	1,874,854	1,265,461	8%	6%	67%
Natural Resources	1,296	324	324	25%	25%	100%
Community Based Services	460,818	446,254	422,764	97%	92%	95%
Planning	46,048	51,149	30,522	111%	66%	60%
Internal Audit	52,690	39,595	31,887	75%	61%	81%
Trade, Industry and Local Development	51,607	45,225	39,218	88%	76%	87%
<b>Grand Total</b>	<b>43,708,026</b>	<b>19,485,668</b>	<b>17,978,984</b>	<b>45%</b>	<b>41%</b>	<b>92%</b>
Wage	13,684,383	10,348,340	10,061,104	76%	74%	97%
Non-Wage Recurrent	6,911,584	6,834,651	6,053,834	99%	88%	89%
Domestic Devt	23,112,059	2,302,677	1,864,045	10%	8%	81%
Donor Devt	0	0	0	0%	0%	0%

**Vote:761 Mbarara Municipal Council****Quarter3****Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20**

By the end of the third quarter Mbarara MC had received and collected a total of Ugx. 19,494,985,000 against the approved budget of Ugx. 43,708,026,000 representing 45%. This is below the expected 75% performance for the three quarters. There was a shortfall by 30% and this was due to the poor performance of Discretionary Government transfers as a result of not receiving USMID Funds in the System. We had received only Ugx. 3,433,762,000 from local revenue representing 164%, Ugx. 2,028,813,000 from Discretionary Government Transfers representing 9%, from Conditional Government Transfers we got Ugx. 13,313,812,000 representing 76% and from OGT Ugx. 718,598,000 representing 54%. Out of the total funds collected and received, Shs. 19,485,668,000 was disbursed to the departments based on their budgets. Education took the highest of Shs 11,106,484,000 which is 76% of their annual budget. Works had the lowest percentage of 8% of their annual budget at Shs. 1,874,854,000 because we did not receive USMID in the system which is the highest funding for the department. Natural resources had received Shs. 324,000 which is only 25% as LLGs had not allocated any funds in the last 2 quarters. The Departments of Internal Audit which is highly funded by local revenue had received less than the expected 75% of the annual budget as the performance was not all that good. The departments of Finance, Statutory and Planning posted more than 100% of their annual budget because of the errors done by parliament during appropriation of local revenue. It was understated and when the error was corrected later it was not captured by the system. The balance of Shs. 10,317,000 local revenue had not been disbursed by the end of the quarter as had just been transferred by the Divisions to the General fund account. In regard to expenditure the cumulative releases of Ugx. 19,485,668,000, cumulative expenditures was Ugx. 17,978,984,000 where the Percentage of budget spent were 41% and percentage of releases spent 92%. Wage expenditure was 74%, Non-wage was 88% and Domestic Development was 8%.

**Cumulative Revenue Performance by Source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>2,100,055</b>	<b>3,433,762</b>	<b>164 %</b>
Local Services Tax	125,110	349,249	279 %
Land Fees	35,125	60,943	174 %
Local Hotel Tax	27,482	46,392	169 %
Application Fees	0	0	0 %
Business licenses	238,933	477,868	200 %
Park Fees	129,644	177,317	137 %
Property related Duties/Fees	1,259,236	1,608,644	128 %
Advertisements/Bill Boards	35,093	70,186	200 %
Animal & Crop Husbandry related Levies	4,833	10,409	215 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	4,050	17,192	424 %
Registration of Businesses	4,875	7,021	144 %
Inspection Fees	36,705	97,408	265 %
Market /Gate Charges	179,325	326,804	182 %
Other Fees and Charges	19,644	59,329	302 %
Unspent balances – Locally Raised Revenues	0	125,000	0 %
<b>2a.Discretionary Government Transfers</b>	<b>22,878,910</b>	<b>2,028,813</b>	<b>9 %</b>
Urban Unconditional Grant (Non-Wage)	707,435	530,576	75 %
Urban Unconditional Grant (Wage)	939,113	704,334	75 %
Urban Discretionary Development Equalization Grant	21,232,363	793,902	4 %
<b>2b.Conditional Government Transfers</b>	<b>17,409,528</b>	<b>13,313,812</b>	<b>76 %</b>
Sector Conditional Grant (Wage)	12,745,270	9,644,005	76 %

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Sector Conditional Grant (Non-Wage)	2,320,128	1,568,533	68 %
Sector Development Grant	240,460	240,460	100 %
Transitional Development Grant	350,000	350,000	100 %
General Public Service Pension Arrears (Budgeting)	627,392	627,392	100 %
Salary arrears (Budgeting)	71,730	71,730	100 %
Pension for Local Governments	567,789	446,623	79 %
Gratuity for Local Governments	486,759	365,069	75 %
<b>2c. Other Government Transfers</b>	<b>1,319,532</b>	<b>718,598</b>	<b>54 %</b>
Support to PLE (UNEB)	15,000	15,677	105 %
Uganda Road Fund (URF)	1,258,532	674,597	54 %
Uganda Wildlife Authority (UWA)	30,000	25,942	86 %
Youth Livelihood Programme (YLP)	16,000	2,381	15 %
<b>3. External Financing</b>	<b>0</b>	<b>0</b>	<b>0 %</b>
N/A			
<b>Total Revenues shares</b>	<b>43,708,026</b>	<b>19,494,985</b>	<b>45 %</b>

**Cumulative Performance for Locally Raised Revenues**

By the end of the quarter, the Municipality had collected a total of Shs. 3,433,761,807 in the last three quarters compared to the expected two quarter budget of Shs. 1,575,041,508. This performance was far more than the expected as there was an error in parliament approval. When it was corrected, the system was not updated.

**Cumulative Performance for Central Government Transfers**

By the end of the quarter, the Municipality had received a total of Shs. 15,342,625,236 instead of the planned total of Shs. 30,216,328,857 because USMID funds were not received in the system in the two quarters. Only funds for the Division UDDEG was received thus under performance. No school grants were released in the second quarter. All other Development grants have been received in the three quarters.

**Cumulative Performance for Other Government Transfers**

By the end of the quarter, the Municipality had collected a total of Shs. 718,597,995 from this source. Road fund brought in Shs. 674,597,336 which was far less than the expected 75%. Support to PLE (UNEB) brought in Shs 15,677,000 slightly above Shs 15,000,000 which we had planned. UWA brought in Shs. 25,942,281 which was less than the Shs. 30,000,000 we had planned. YLP funds was Shs. 2,381,378 which was less than 12,000,000 planned. We hope to improve in the 4th quarter.

**Cumulative Performance for External Financing**

N/A

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## Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	160,322	114,717	72 %	40,081	48,203	120 %
<b>Sub- Total</b>	<b>160,322</b>	<b>114,717</b>	<b>72 %</b>	<b>40,081</b>	<b>48,203</b>	<b>120 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	22,129,214	958,833	4 %	5,532,303	514,726	9 %
District Engineering Services	454,960	306,628	67 %	113,740	147,660	130 %
Municipal Services	180,000	0	0 %	45,000	0	0 %
<b>Sub- Total</b>	<b>22,764,174</b>	<b>1,265,461</b>	<b>6 %</b>	<b>5,691,044</b>	<b>662,386</b>	<b>12 %</b>
<b>Sector: Tourism, Trade and Industry</b>						
Commercial Services	51,607	39,218	76 %	12,902	11,567	90 %
<b>Sub- Total</b>	<b>51,607</b>	<b>39,218</b>	<b>76 %</b>	<b>12,902</b>	<b>11,567</b>	<b>90 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	6,253,440	4,880,718	78 %	1,563,360	1,844,858	118 %
Secondary Education	6,243,735	4,225,397	68 %	1,560,934	1,641,349	105 %
Skills Development	1,839,854	1,501,664	82 %	459,963	735,962	160 %
Education & Sports Management and Inspection	181,621	159,184	88 %	41,655	68,308	164 %
Special Needs Education	11,791	7,860	67 %	2,948	3,930	133 %
<b>Sub- Total</b>	<b>14,530,440</b>	<b>10,774,824</b>	<b>74 %</b>	<b>3,628,860</b>	<b>4,294,408</b>	<b>118 %</b>
<b>Sector: Health</b>						
Primary Healthcare	1,871,679	1,554,730	83 %	467,920	644,653	138 %
<b>Sub- Total</b>	<b>1,871,679</b>	<b>1,554,730</b>	<b>83 %</b>	<b>467,920</b>	<b>644,653</b>	<b>138 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	460,818	422,764	92 %	115,205	171,562	149 %
<b>Sub- Total</b>	<b>460,818</b>	<b>422,764</b>	<b>92 %</b>	<b>115,205</b>	<b>171,562</b>	<b>149 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	2,928,053	2,614,759	89 %	732,013	762,038	104 %
Local Statutory Bodies	432,408	623,344	144 %	108,102	301,014	278 %
Local Government Planning Services	46,048	30,522	66 %	11,512	10,507	91 %
<b>Sub- Total</b>	<b>3,406,508</b>	<b>3,268,624</b>	<b>96 %</b>	<b>851,627</b>	<b>1,073,559</b>	<b>126 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	408,491	506,434	124 %	102,123	247,062	242 %
Internal Audit Services	52,690	31,887	61 %	13,172	14,305	109 %
<b>Sub- Total</b>	<b>461,181</b>	<b>538,321</b>	<b>117 %</b>	<b>115,295</b>	<b>261,367</b>	<b>227 %</b>
<b>Grand Total</b>	<b>43,708,026</b>	<b>17,978,984</b>	<b>41 %</b>	<b>10,923,256</b>	<b>7,167,704</b>	<b>66 %</b>

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## SECTION B : Workplan Summary

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,461,292</b>	<b>2,664,563</b>	<b>108%</b>	<b>615,323</b>	<b>817,123</b>	<b>133%</b>
General Public Service Pension Arrears (Budgeting)	627,392	627,392	100%	156,848	0	0%
Gratuity for Local Governments	486,759	365,069	75%	121,690	121,690	100%
Locally Raised Revenues	149,510	466,983	312%	37,378	259,074	693%
Multi-Sectoral Transfers to LLGs_NonWage	209,246	425,116	203%	52,311	186,414	356%
Pension for Local Governments	567,789	446,623	79%	141,947	162,728	115%
Salary arrears (Budgeting)	71,730	71,730	100%	17,932	0	0%
Urban Unconditional Grant (Non-Wage)	45,918	34,438	75%	11,479	11,479	100%
Urban Unconditional Grant (Wage)	302,949	227,212	75%	75,737	75,737	100%
<b>Development Revenues</b>	<b>466,760</b>	<b>30,548</b>	<b>7%</b>	<b>116,690</b>	<b>12,405</b>	<b>11%</b>
Locally Raised Revenues	20,000	13,333	67%	5,000	6,667	133%
Multi-Sectoral Transfers to LLGs_Gou	17,215	17,214	100%	4,304	5,738	133%
Urban Discretionary Development Equalization Grant	429,545	0	0%	107,386	0	0%
<b>Total Revenues shares</b>	<b>2,928,053</b>	<b>2,695,110</b>	<b>92%</b>	<b>732,013</b>	<b>829,528</b>	<b>113%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	302,949	206,252	68%	75,737	56,497	75%
Non Wage	2,158,343	2,391,293	111%	539,586	699,803	130%
<b>Development Expenditure</b>						
Domestic Development	466,760	17,214	4%	116,690	5,738	5%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,928,053</b>	<b>2,614,759</b>	<b>89%</b>	<b>732,013</b>	<b>762,038</b>	<b>104%</b>
<b>C: Unspent Balances</b>						

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<b>Recurrent Balances</b>	<b>67,018</b>	<b>3%</b>	
Wage	20,960		
Non Wage	46,058		
<b>Development Balances</b>	<b>13,333</b>	<b>44%</b>	
Domestic Development	13,333		
External Financing	0		
<b>Total Unspent</b>	<b>80,352</b>	<b>3%</b>	

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

The department received a total of Shs. 829,528,000 which is 113% of the quarterly approved budget. Out of this, Shs. 75,737,000 was wage, Shs. 817,123,000 was non wage recurrent and Shs. 12,405,000 was development revenue. A total of 186,414,000 from non wage and Shs. 5,738,000 from development was for the LLGs. Out of the received amount and the balance from the previous quarter, Shs. 762,038,000 was spent. Shs. 56,497,000 was spent on wage, Shs. 699,803,000 was spent on non wage recurrent and 5,738,000 was spent on development. Most of the funds in the department was spent on public administration. The big expenditures was on pension and gratuity and salary for the current financial year

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

The total unspent balance at the end of the quarter was Shs. 80,352,000. The balance on wage was Shs. 20,960,000 which was deduction for March which had not been paid. The balance on non wage recurrent was Shs. 46,058,000 which was salary arrears whose beneficiaries had not been fully verified. Domestic development had a balance of Shs. 13,333,000 which was meant to procure office and council hall furniture which was delayed to accumulate enough funds in the next quarter.

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

During the 3rd quarter, the department was able to pay all the staff salaries, pension and gratuity, and other recurrent expenditures. The department was also able to ensure that other department were operational. Staff were appraised, visitors entertained, staff tea provided, Communications were done, records properly managed and security in town properly maintained.

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*Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>408,491</b>	<b>644,924</b>	<b>158%</b>	<b>102,123</b>	<b>363,407</b>	<b>356%</b>
Locally Raised Revenues	168,440	290,628	173%	42,110	216,266	514%
Multi-Sectoral Transfers to LLGs_NonWage	34,045	199,792	587%	8,511	95,640	1124%
Urban Unconditional Grant (Non-Wage)	62,915	47,186	75%	15,729	15,729	100%
Urban Unconditional Grant (Wage)	143,091	107,318	75%	35,773	35,773	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>408,491</b>	<b>644,924</b>	<b>158%</b>	<b>102,123</b>	<b>363,407</b>	<b>356%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	143,091	107,056	75%	35,773	38,813	108%
Non Wage	265,400	399,378	150%	66,350	208,249	314%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>408,491</b>	<b>506,434</b>	<b>124%</b>	<b>102,123</b>	<b>247,062</b>	<b>242%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>138,490</b>	<b>21%</b>			
Wage		263				
Non Wage		138,228				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>138,490</b>	<b>21%</b>			



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

The department expected to receive Shs102,123,000 but received shs 363,407,000 from both Central Government and local revenue which is 365%. Out of this, Local revenue was shs 216,266,266,000 which is 514% an Multi- sectoral transfer to divisions of Shs 95,640,000 which is 1124%. This is because Divisions had been budgeted minimally as local revenue had errors from parliament. The department spent a Total of shs 247,062,000 which is 242% out of which wage was 38,813,000 at 108% and Non wage of 208,249,000 at 314% reason being errors in local revenue.

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

The total Unspent balance was Shs. 138,490,000. Wage recurrent was due to late payment of PAYE deduction for March which was not paid by end of quarter. Non wage recurrent which was due to procurement of stationery not paid and unpaid claims of commission agents for property tax collection.

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

The department paid all the wages of for the Third Quarter in time. Quarterly Financial statements for 2nd quarter were prepared. Stationery was procured both for office use and revenue collection receipts. Also materials for IFMS to run was procured. Staff facilitation allowance were paid .

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>432,408</b>	<b>739,089</b>	<b>171%</b>	<b>108,102</b>	<b>381,058</b>	<b>352%</b>
Locally Raised Revenues	100,582	293,688	292%	25,146	199,848	795%
Multi-Sectoral Transfers to LLGs_NonWage	17,536	209,609	1195%	4,384	102,612	2341%
Urban Unconditional Grant (Non-Wage)	224,813	168,685	75%	56,203	56,228	100%
Urban Unconditional Grant (Wage)	89,476	67,107	75%	22,369	22,369	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>432,408</b>	<b>739,089</b>	<b>171%</b>	<b>108,102</b>	<b>381,058</b>	<b>352%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	89,476	50,714	57%	22,369	16,543	74%
Non Wage	342,932	572,630	167%	85,733	284,471	332%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>432,408</b>	<b>623,344</b>	<b>144%</b>	<b>108,102</b>	<b>301,014</b>	<b>278%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>115,746</b>	<b>16%</b>			
Wage		16,393				
Non Wage		99,353				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>115,746</b>	<b>16%</b>			

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

The department received a total of Shs. 381,058,000 as compared to the approved budget of Shs. 108,102,000. This was due to the fact that there was an error in budget by parliament where local revenue was understated. More funding was allocated to cater for the sitting allowances and transport for the Councillors. Local revenue was Shs. 199,848,000 which was 795% of the quarterly budget. Multi-sectoral transfers to LLGs performed at 2341% having been allocated Shs 102,612,000. Other revenue sources performed at 100% of the quarterly plan. Shs. 16,543,000 was spent on wages which was less than the plan at 74% and Shs. 284,471,000 was spent on non wage recurrent which is 332% of the plan. This was majorly to cater for all the Councillors' sitting and transport both at the Municipality and the Divisions.

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

The department had a total of Shs. 115,746,000 unspent balance out of which Shs. 16,393,000 was wage and Shs. 99,353,000 was non wage recurrent. The wage balance is unpaid deductions for March and a saving to pay gratuity to the political leaders in June. The non wage recurrent was sitting allowance and transport of the Council and committee meetings held late March that had not been paid by the end of the quarter and reserve to pay council in the month of April. The funds were already committed in the system

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

We had one council meeting in the quarter and each committee sat once as had been planned. Procurement of pre-qualified contractors was done. Open bidding was done and by the close of the quarter, agreements had been signed ready to start work.

## Vote:761 Mbarara Municipal Council

## Quarter3

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>121,752</b>	<b>96,629</b>	<b>79%</b>	<b>30,438</b>	<b>39,522</b>	<b>130%</b>
Locally Raised Revenues	10,836	11,159	103%	2,709	10,409	384%
Multi-Sectoral Transfers to LLGs_NonWage	1,198	3,182	266%	299	1,684	562%
Sector Conditional Grant (Non-Wage)	56,454	42,340	75%	14,113	14,113	100%
Sector Conditional Grant (Wage)	53,265	39,948	75%	13,316	13,316	100%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>38,571</b>	<b>38,571</b>	<b>100%</b>	<b>9,643</b>	<b>12,857</b>	<b>133%</b>
Sector Development Grant	38,571	38,571	100%	9,643	12,857	133%
<b>Total Revenues shares</b>	<b>160,322</b>	<b>135,200</b>	<b>84%</b>	<b>40,081</b>	<b>52,379</b>	<b>131%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	53,265	39,949	75%	13,316	13,844	104%
Non Wage	68,487	49,916	73%	17,122	21,933	128%
<b>Development Expenditure</b>						
Domestic Development	38,571	24,852	64%	9,643	12,426	129%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>160,322</b>	<b>114,717</b>	<b>72%</b>	<b>40,081</b>	<b>48,203</b>	<b>120%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>6,764</b>	<b>7%</b>			
Wage		0				
Non Wage		6,765				
<b>Development Balances</b>						
		<b>13,719</b>	<b>36%</b>			
Domestic Development		13,719				
External Financing		0				
<b>Total Unspent</b>		<b>20,483</b>	<b>15%</b>			

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

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

The department received a total of Shs. 52,379,000 composed of Recurrent Shs. 39,522,000 (130%) and Development Shs. 12,857,000. This 133% of the quarter budget as it was released in three quarters. Expenditure on Wage was Shs. 13,844,000 (104%), Non wage was Shs. 1,684,000 and Development Expenditure was Shs. 12,426,000 (129%).

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

The department had a total 20,483,000= as total unspent balance. There was no wage, Shs. 6,767,000 was non wage. These funds were committed to pay travel and fuel facilitation for the field staff. Domestic development had a balance of Shs. 13,719,000 which was already committed to pay for the items procured for livestock development projects.

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

The department was able to guide farmers both agricultural and veterinary on improvement of their products through training and farm advisory services. Meat inspection was also done. Domestic pets were immunized. Agricultural inputs were distributed through NAADS. Establishment of pasture Demo sites at Ruharo and Biharwe. Materials for livestock demo site procured

## Vote:761 Mbarara Municipal Council

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,631,532</b>	<b>1,467,312</b>	<b>90%</b>	<b>407,883</b>	<b>555,573</b>	<b>136%</b>
Locally Raised Revenues	66,636	103,061	155%	16,659	69,062	415%
Multi-Sectoral Transfers to LLGs_NonWage	36,785	218,172	593%	9,196	104,488	1136%
Sector Conditional Grant (Non-Wage)	159,285	119,460	75%	39,821	39,817	100%
Sector Conditional Grant (Wage)	1,326,768	995,076	75%	331,692	331,692	100%
Urban Unconditional Grant (Non-Wage)	42,058	31,543	75%	10,514	10,514	100%
<b>Development Revenues</b>	<b>240,147</b>	<b>240,147</b>	<b>100%</b>	<b>60,037</b>	<b>90,049</b>	<b>150%</b>
Locally Raised Revenues	30,000	30,000	100%	7,500	20,000	267%
Multi-Sectoral Transfers to LLGs_Gou	156,583	156,583	100%	39,146	52,194	133%
Sector Development Grant	53,564	53,564	100%	13,391	17,855	133%
<b>Total Revenues shares</b>	<b>1,871,679</b>	<b>1,707,459</b>	<b>91%</b>	<b>467,920</b>	<b>645,622</b>	<b>138%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,326,768	910,169	69%	331,692	348,628	105%
Non Wage	304,763	459,285	151%	76,191	215,138	282%
<b>Development Expenditure</b>						
Domestic Development	240,147	185,276	77%	60,037	80,887	135%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,871,679</b>	<b>1,554,730</b>	<b>83%</b>	<b>467,920</b>	<b>644,653</b>	<b>138%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>97,858</b>	<b>7%</b>			
Wage		84,907				
Non Wage		12,951				
<b>Development Balances</b>		<b>54,871</b>	<b>23%</b>			
Domestic Development		54,871				
External Financing		0				
<b>Total Unspent</b>		<b>152,729</b>	<b>9%</b>			

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

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

During the quarter, Health department received shs 645,622,000 against the planned budget shs. 467,920,000 reflecting over performance of 38% above the recommended performance in the quarter. This performance was due to receiving what was expected under Sector Conditional Grant Wage, Sector Conditional Grant Non wage, Urban Unconditional Grant Non wage and over performance of local revenue and Multi-sectoral transfers to LLGs \_ Non wage. Development performed at 133% as releases is done in only three quarters. During the second quarter, the department spent a total of shs 644,653,000 against the planned shs 467,920,000 reflecting over performance of 138%. For Wage Shs. 348,628,000 was spent against the planned shs 331,692,000 performing at 105%, about non wage, the department spent shs. 215,138,000 against the planned shs 76,191,000 at 282%. For Development Expenditure, the department spent shs. 80,887,000 against the planned Shs. 60,037,000 reflecting 135% which funds were for the centre and the Divisions.

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

Unspent balance by the end of the quarter was shs. 152,729,000 was because of the following; Shs. 84,907,000 was wage unspent where recruitment process for replacement of Health workers in different Health centers who retired and left has not yet began. Shs. 12,951,000 was non wage not spent due to issues in the system that led to some invoices that bounced and had not been paid by the end of the quarter. For the case of Domestic development, shs 54,871,000 were not spent as the funds are not enough to do anything on the extension of Kyarwabuganda Health Centre II to III. Works start in the quarter but not yet complete. Payment will be done at once in the fourth quarter

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

13 training sessions conducted, 32918 outpatients and 14570 in patients were registered, 1121mothers delivered from the health facilities and 2094 children were immunized. All the staff salaries were paid by the 28th day of every month. Staff allowances paid, casual laborers and contract staff paid, fuel for solid waste management at Kenkombe paid, mortuary operations facilitated.

## Vote:761 Mbarara Municipal Council

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>13,568,727</b>	<b>10,144,772</b>	<b>75%</b>	<b>3,388,432</b>	<b>3,692,518</b>	<b>109%</b>
Locally Raised Revenues	38,224	74,548	195%	9,556	54,817	574%
Multi-Sectoral Transfers to LLGs_NonWage	10,191	12,728	125%	2,548	5,090	200%
Other Transfers from Central Government	15,000	15,677	105%	0	0	0%
Sector Conditional Grant (Non-Wage)	2,058,713	1,372,475	67%	514,678	686,238	133%
Sector Conditional Grant (Wage)	11,365,238	8,608,981	76%	2,841,309	2,926,362	103%
Urban Unconditional Grant (Non-Wage)	23,091	16,658	72%	5,773	5,443	94%
Urban Unconditional Grant (Wage)	58,270	43,704	75%	14,568	14,568	100%
<b>Development Revenues</b>	<b>961,713</b>	<b>961,713</b>	<b>100%</b>	<b>240,428</b>	<b>307,238</b>	<b>128%</b>
Locally Raised Revenues	100,000	100,000	100%	25,000	20,000	80%
Multi-Sectoral Transfers to LLGs_Gou	363,386	363,386	100%	90,847	121,129	133%
Sector Development Grant	148,326	148,326	100%	37,082	49,442	133%
Transitional Development Grant	350,000	350,000	100%	87,500	116,667	133%
<b>Total Revenues shares</b>	<b>14,530,440</b>	<b>11,106,484</b>	<b>76%</b>	<b>3,628,860</b>	<b>3,999,755</b>	<b>110%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	11,423,508	8,502,322	74%	2,855,877	3,266,944	114%
Non Wage	2,145,220	1,472,213	69%	532,555	731,714	137%
<b>Development Expenditure</b>						
Domestic Development	961,713	800,290	83%	240,428	295,750	123%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>14,530,440</b>	<b>10,774,824</b>	<b>74%</b>	<b>3,628,860</b>	<b>4,294,408</b>	<b>118%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>170,237</b>	<b>2%</b>			
Wage		150,363				



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

Non Wage	19,874		
<b>Development Balances</b>	<b>161,423</b>	<b>17%</b>	
Domestic Development	161,423		
External Financing	0		
<b>Total Unspent</b>	<b>331,660</b>	<b>3%</b>	

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

During the third quarter of this Financial Year, Shs 3,999,755,000= out of which Shs. 3,692,518,000 is (recurrent revenues and Shs 307,238,000= is Development revenues was received for expenditure on departmental activities. Local revenue was Shs 54,817,000= recurrent and Shs. 20,000,000 was released for development. Expenditure was as here under Shs 3,266,944,000= (wage ) and Shs 731,714,000=(non wage) was spent on recurrent expenditure and Shs 295,750,000= was spent on domestic development. A balance of Shs 150,363,000= wage, Shs 19,874,000 non wage and Shs. 161,423,000 from development were not spent.

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

The unspent funds totaled to Shs. 331,660,000. Out of this Shs. 150,363,000 is wage, Shs. 19,874,000 is non wage recurrent and Shs 161,423,000 is development. Balance on wage is due to the salary of secondary school teachers and primary teachers who were to be recruited but have not done so as well as deductions on salaries for March which had not been paid. Balance on non wage was Inspection facilitation both allowances and fuel not yet paid. Unspent balances on domestic Development is due to delayed procurement processes of capital works.

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

Teachers of both primary and post primary schools were paid salary. The department supervised and appraised capital works at Karama PS. All schools government and private, primary and secondary were inspected at least two times. Tenders for the construction of Primary School structures were awarded and works have started

**Vote:761 Mbarara Municipal Council****Quarter3****Workplan: Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,616,023</b>	<b>1,099,873</b>	<b>68%</b>	<b>404,006</b>	<b>504,756</b>	<b>125%</b>
Locally Raised Revenues	113,485	215,582	190%	28,371	188,226	663%
Multi-Sectoral Transfers to LLGs_NonWage	24,331	18,994	78%	6,083	6,214	102%
Other Transfers from Central Government	1,258,532	700,540	56%	314,633	255,398	81%
Urban Unconditional Grant (Non-Wage)	21,074	15,805	75%	5,268	5,268	100%
Urban Unconditional Grant (Wage)	198,602	148,952	75%	49,651	49,651	100%
<b>Development Revenues</b>	<b>21,148,151</b>	<b>774,981</b>	<b>4%</b>	<b>5,287,038</b>	<b>493,599</b>	<b>9%</b>
Locally Raised Revenues	479,618	251,876	53%	119,904	138,670	116%
Multi-Sectoral Transfers to LLGs_Gou	659,618	523,106	79%	164,905	354,930	215%
Urban Discretionary Development Equalization Grant	20,008,915	0	0%	5,002,229	0	0%
<b>Total Revenues shares</b>	<b>22,764,174</b>	<b>1,874,854</b>	<b>8%</b>	<b>5,691,044</b>	<b>998,355</b>	<b>18%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	198,602	145,921	73%	49,651	52,421	106%
Non Wage	1,417,421	539,845	38%	354,355	242,529	68%
<b>Development Expenditure</b>						
Domestic Development	21,148,151	579,695	3%	5,287,038	367,435	7%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>22,764,174</b>	<b>1,265,461</b>	<b>6%</b>	<b>5,691,044</b>	<b>662,386</b>	<b>12%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		3,031				
Non Wage		411,076				
<b>Development Balances</b>						
Domestic Development		195,286				

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

External Financing	0		
<b>Total Unspent</b>	<b>609,393</b>	<b>33%</b>	

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

The department received a total of Shs. 998,355,000 in the quarter compared to the approved budget of Shs. 5,691,044,000/= for the quarter. Out of this recurrent was Shs. 504,756,000/= and development was Shs. 493,599,000. On expenditure, wages of Shs 52,421,000/= were paid in the Quarter which reflects 106% quarterly performance. On non-wage, of the planned 354,355,000/=, only 242,529,000/= was spent which comes to 68% performance. Expenditure on domestic development was Shs. 367,435,000 for the Quarter which was 7% of the quarter plan. The total expenditure for the Quarter comes to 662,386,000/= out of the planned 5,691,044,000/= for the Quarter, which translates to 12% for the Quarter. This is very low because USMID which is the main source had not been allocated in the system

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

The total unspent funds for the Quarter was Shs. 609,393,000/= which is 33% of the planned expenditure. Wage balance was Shs. 3,031,000 due to delayed payment of PAYE deductions for March. Non wage recurrent balance was Shs. 411,076,000 most of which was road fund which has not been spent due to delayed procurement of materials for force account. The development unspent balance was Shs. 195,286,000 all of it local revenue for opening of roads, land surveying and town beautification. There was lack of road equipment and delayed procurement of contractors

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

Wages for Staff were duly paid for the Quarter. Council vehicles serviced. Many roads were maintained using road fund. A good number of building plans were recommended for approval. Electricity and water were paid for. New roads opened. Preparation of BOQs and drawings for USMID road were still being prepared by Consultants contracted by Ministry of Lands.

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## Vote:761 Mbarara Municipal Council

Quarter3

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*Workplan: Water*

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

N/A

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

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

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

**Vote:761 Mbarara Municipal Council****Quarter3****Workplan: Natural Resources****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,296</b>	<b>324</b>	<b>25%</b>	<b>324</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_NonWage	1,296	324	25%	324	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>1,296</b>	<b>324</b>	<b>25%</b>	<b>324</b>	<b>0</b>	<b>0%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	1,296	324	25%	324	0	0%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,296</b>	<b>324</b>	<b>25%</b>	<b>324</b>	<b>0</b>	<b>0%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

**Summary of Workplan Revenues and Expenditure by Source****Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

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**Vote:761 Mbarara Municipal Council**

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**Quarter3**

## Vote:761 Mbarara Municipal Council

## Quarter3

*Workplan: Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>204,101</b>	<b>189,536</b>	<b>93%</b>	<b>51,025</b>	<b>92,057</b>	<b>180%</b>
Locally Raised Revenues	28,015	55,161	197%	7,004	46,071	658%
Multi-Sectoral Transfers to LLGs_NonWage	17,346	24,939	144%	4,337	10,301	238%
Other Transfers from Central Government	16,000	2,381	15%	4,000	0	0%
Sector Conditional Grant (Non-Wage)	35,467	26,601	75%	8,867	8,867	100%
Urban Unconditional Grant (Non-Wage)	22,869	17,152	75%	5,717	5,717	100%
Urban Unconditional Grant (Wage)	84,403	63,302	75%	21,101	21,101	100%
<b>Development Revenues</b>	<b>256,717</b>	<b>256,718</b>	<b>100%</b>	<b>64,179</b>	<b>85,573</b>	<b>133%</b>
Multi-Sectoral Transfers to LLGs_Gou	256,717	256,718	100%	64,179	85,573	133%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>460,818</b>	<b>446,254</b>	<b>97%</b>	<b>115,205</b>	<b>177,630</b>	<b>154%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	84,403	56,561	67%	21,101	21,340	101%
Non Wage	119,698	109,486	91%	29,925	64,649	216%
<b>Development Expenditure</b>						
Domestic Development	256,717	256,718	100%	64,179	85,573	133%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>460,818</b>	<b>422,764</b>	<b>92%</b>	<b>115,205</b>	<b>171,562</b>	<b>149%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		6,742				
Non Wage		16,748				
<b>Development Balances</b>						
Domestic Development		0				

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

External Financing	0		
<b>Total Unspent</b>	<b>23,490</b>	<b>5%</b>	

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

The department received a total of Shs. 177,630,000 out of the planned Shs. 115,205,000. This was 154% due to the fact that development funds has been released in three quarters and performed at 133%. and more local revenue allocated to multi sectoral transfers to LLGs. Recurrent revenue was 180% due to good performance of local revenue in the third quarter of the FY. Development revenue budgeted for the quarter was Shs. 64,179,000 and we received Shs. 85,573,000. Out of the funds received and balance from the previous quarter, Shs. 171,562,000 was spent. Wage consumed Shs. 21,340,000, non wage consumed Shs. 64,649,000 and development consumed Shs. 85,573,000

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

Unspent wage balance of Shs. 6,742,000 was for the Senior Librarian who left the organisation and deductions and has not been replaced. Non wage balance of Shs. 16,748,000 was funds reserved for some activities like the mobilization by MDF, resettlement of street kids and YLP/UWEP programs.

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

The department did its mandate of community mobilisation for the development of the communities. Special attention was put on the marginalized and special interest groups. That is the youth, women, PWDs and the elderly. MDF meetings were organised and they also did monitoring of council ongoing activities. Youth PWDs, older persons and women days wereday celebrated



# Vote:761 Mbarara Municipal Council

## Quarter3

### Workplan: Planning

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>46,048</b>	<b>51,149</b>	<b>111%</b>	<b>11,512</b>	<b>26,996</b>	<b>235%</b>
Locally Raised Revenues	15,222	28,029	184%	3,806	19,289	507%
Urban Unconditional Grant (Non-Wage)	17,251	12,938	75%	4,313	4,313	100%
Urban Unconditional Grant (Wage)	13,575	10,181	75%	3,394	3,394	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>46,048</b>	<b>51,149</b>	<b>111%</b>	<b>11,512</b>	<b>26,996</b>	<b>235%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	13,575	9,125	67%	3,394	3,735	110%
Non Wage	32,473	21,397	66%	8,118	6,772	83%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>46,048</b>	<b>30,522</b>	<b>66%</b>	<b>11,512</b>	<b>10,507</b>	<b>91%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>20,627</b>	<b>40%</b>			
Wage		1,057				
Non Wage		19,570				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>20,627</b>	<b>40%</b>			

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

For the FY 2019/2020 the approved departmental budget was UGX. 46,048,000 and the cumulative out turn of 30,522,000 by end of the 3rd quarter indicating a percentage budget performance of 66%. The quarterly departmental work plan of UGX . 11,512,000 out of which 10,507,000 was spent indicating a percentage quarter budget expenditure of 91%. This under performance was due having some of the activities done but by the close of the quarter, had not yet been paid.

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**Vote:761 Mbarara Municipal Council**

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**Quarter3****Reasons for unspent balances on the bank account**

There was unspent balance of Shs 20,627,000 out of which Shs. 1,057,000 was wage and Shs. 19,570,000 was non wage recurrent. Wage was salary deductions for March 2020 that had not yet been paid due to delays by the system. Non wage balance was funds for stationery which had been ordered, but not yet delivered and reserves for the 4th quarter. Also reserved were funds for projects monitoring which could not be spent as projects had not fully started.

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

Conducted monthly technical planning committee meetings, held the budget conference, prepared the LGBFP, prepared and submitted quarter 2 report and paid salaries to staff by 28th of every month, procured stationery, prepared and submitted the draft budget for 2020/21

**Vote:761 Mbarara Municipal Council****Quarter3****Workplan: Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>52,690</b>	<b>39,595</b>	<b>75%</b>	<b>13,172</b>	<b>16,462</b>	<b>125%</b>
Locally Raised Revenues	12,428	9,399	76%	3,107	6,397	206%
Urban Unconditional Grant (Non-Wage)	11,431	8,573	75%	2,858	2,858	100%
Urban Unconditional Grant (Wage)	28,831	21,623	75%	7,208	7,208	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>52,690</b>	<b>39,595</b>	<b>75%</b>	<b>13,172</b>	<b>16,462</b>	<b>125%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	28,831	18,219	63%	7,208	7,211	100%
Non Wage	23,859	13,668	57%	5,965	7,094	119%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>52,690</b>	<b>31,887</b>	<b>61%</b>	<b>13,172</b>	<b>14,305</b>	<b>109%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>7,708</b>	<b>19%</b>			
Wage		3,404				
Non Wage		4,304				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>7,708</b>	<b>19%</b>			

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

The department received a total of Shs. 16,462,0000 out of the estimated total of Shs. 13,172,000 in the quarter. This is 125% of the planned revenue. This was due to good performance of local revenue collection. Out of the received revenue and balances from the previous quarter, the department spent a total of Shs. 14,305,000. This was 109% of the planned quarter expenditure.

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**Vote:761 Mbarara Municipal Council**

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**Quarter3****Reasons for unspent balances on the bank account**

The department had a total of Shs. 7,708,000 as unspent balance at the end of the quarter. Shs. 3,404,000 was wage and Shs. 4,304,000 was recurrent non wage. Wage was not spent all because one of the Staff left the organisation. Non wage balance was because one of the Auditors was sick in the first 2 months and did not attend to the field work thus no facilitation

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

The department did auditing of both the headquarter and the Divisions and some Primary schools. The second quarter report was prepared and Submitted. All staff salaries were paid and in time.

## Vote:761 Mbarara Municipal Council

## Quarter3

*Workplan: 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>51,607</b>	<b>45,225</b>	<b>88%</b>	<b>12,902</b>	<b>17,398</b>	<b>135%</b>
Locally Raised Revenues	11,319	15,091	133%	2,830	7,367	260%
Multi-Sectoral Transfers to LLGs_NonWage	161	40	25%	40	0	0%
Sector Conditional Grant (Non-Wage)	10,208	7,656	75%	2,552	2,552	100%
Urban Unconditional Grant (Non-Wage)	10,002	7,502	75%	2,501	2,501	100%
Urban Unconditional Grant (Wage)	19,916	14,936	75%	4,979	4,979	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>51,607</b>	<b>45,225</b>	<b>88%</b>	<b>12,902</b>	<b>17,398</b>	<b>135%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	19,916	14,819	74%	4,979	5,372	108%
Non Wage	31,691	24,399	77%	7,923	6,195	78%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>51,607</b>	<b>39,218</b>	<b>76%</b>	<b>12,902</b>	<b>11,567</b>	<b>90%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>6,006</b>	<b>13%</b>			
Wage		116				
Non Wage		5,890				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>6,006</b>	<b>13%</b>			

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

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

The department received a total of Shs. 17,398,000 out of the expected quarter budget of Shs. 12,902,000. All this is recurrent revenue and it is 135% of the plan. Local revenue performed at 260% of the budget due to errors in the budget by parliament. Other sources performed at 100%. Out of this and balance from the previous quarter, Shs. 11,567,000 was spent. Shs. 5,372,000 was on wage and Shs. 6,195,000 on none wage.

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

There was a total of Shs. 6,006,000 as unspent balance. Out of this wage balance was Shs 116,000 which was deduction for the Month of March that had not been paid by the close of the quarter. Non wage recurrent was Shs. 5,890,000 which was for a workshop for the SACCO leaders held but not paid for

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

The department carried out inspection of markets, supervised and trained the SACCOs and mobilised the community on formation and starting of the new ones. Registered new SACCOs and did consultancy on improvement of tourism management

# Vote:761 Mbarara Municipal Council

## Quarter3

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	All staff paid salary by 28th of every month All pensioner paid by 28th of every month All staff supervised to do their work Guarding services provided to the council facilities	All staff paid salary by 28th of every month All pensioner paid by 28th of every month All staff supervised to do their work Guarding services provided to the council facilities		All staff paid salary by 28th of every month All pensioner paid by 28th of every month All staff supervised to do their work Guarding services provided to the council facilities	All staff paid salary by 28th of every month All pensioner paid by 28th of every month All staff supervised to do their work Guarding services provided to the council facilities
211101 General Staff Salaries	302,949	206,252	68 %		56,497
211103 Allowances (Incl. Casuals, Temporary)	23,140	31,640	137 %		18,770
212105 Pension for Local Governments	567,789	489,091	86 %		165,998
212107 Gratuity for Local Governments	486,759	365,069	75 %		121,690
213002 Incapacity, death benefits and funeral expenses	4,000	8,500	213 %		5,300
221001 Advertising and Public Relations	4,920	6,320	128 %		6,320
221007 Books, Periodicals & Newspapers	2,787	2,787	100 %		1,407
221008 Computer supplies and Information Technology (IT)	1,442	500	35 %		0
221009 Welfare and Entertainment	5,000	18,000	360 %		9,139
221011 Printing, Stationery, Photocopying and Binding	5,966	7,628	128 %		3,176
221012 Small Office Equipment	500	150	30 %		75
221017 Subscriptions	1,520	2,715	179 %		2,035
222001 Telecommunications	2,520	1,590	63 %		540
222003 Information and communications technology (ICT)	6,000	3,561	59 %		3,201
223004 Guard and Security services	13,200	31,320	237 %		16,366
225002 Consultancy Services- Long-term	6,820	6,570	96 %		2,970
227001 Travel inland	16,680	31,885	191 %		22,464
227003 Carriage, Haulage, Freight and transport hire	6,555	5,400	82 %		4,500
227004 Fuel, Lubricants and Oils	6,750	19,863	294 %		12,187
228001 Maintenance - Civil	3,000	1,750	58 %		1,750

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321608 General Public Service Pension arrears (Budgeting)	627,392	627,392	100 %	0
321617 Salary Arrears (Budgeting)	71,730	20,263	28 %	0
Wage Rect:	302,949	206,252	68 %	56,497
Non Wage Rect:	1,864,470	1,681,994	90 %	397,887
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,167,419	1,888,246	87 %	454,384
Reasons for over/under performance: Salary deductions for the month of March 2020 had not been paid. Non wage recurrent appears over performance is because Gratuity arrears was paid in the first quarter				
<b>Output : 138102 Human Resource Management Services</b>				
%age of LG establish posts filled	(75%) Most of the staff posts filled	(75%) Most of the staff posts filled	(75%)Most of the staff posts filled	(75%)Most of the staff posts filled
%age of staff appraised	(99%) All staff appraised	(99%) All staff appraised	(99%)All staff appraised	(99%)All staff appraised
%age of staff whose salaries are paid by 28th of every month	(99%) All Staff salary paid by the due date of 28th	(99%) All Staff salary paid by the due date of 28th	(99%)All Staff 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 pensioners paid by the 28th of every month	(99%)All pensioners paid by the 28th of every month	(99%)All pensioners paid by the 28th of every month
Non Standard Outputs:				
221009 Welfare and Entertainment	43,140	81,992	190 %	41,064
221011 Printing, Stationery, Photocopying and Binding	11,004	9,847	89 %	4,356
221017 Subscriptions	1,000	400	40 %	0
222001 Telecommunications	720	270	38 %	90
227001 Travel inland	12,954	8,478	65 %	4,409
Wage Rect:	0	0	0 %	0
Non Wage Rect:	68,818	100,987	147 %	49,919
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	68,818	100,987	147 %	49,919
Reasons for over/under performance: Observed over performance is due to error caused by parliament appropriation of local revenue				
<b>Output : 138103 Capacity Building for HLG</b>				
No. (and type) of capacity building sessions undertaken	(16) 4 Workshops & Seminars 12 Meetings	(4) One workshop and 3 meetings held	(4)One workshop and 3 meetings held	(0)NA
Availability and implementation of LG capacity building policy and plan	(2) Policy available CB plan available All are being implemented	(2) Policy available CB plan available All are being implemented	(2)Policy available CB plan available All are being implemented	(2)Policy available CB plan available All are being implemented



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Non Standard Outputs:	Purchase of 4 Computers, 3 Laptops, 1 printer and 1 photocopier Extension of Internet to works Office Engineering Consultancy services Website design, hosting and maintenance	Not yet done	Extension of Internet to works Office Engineering Consultancy services Website design, hosting and maintenance	NA
221002 Workshops and Seminars	21,477	0	0 %	0
221008 Computer supplies and Information Technology (IT)	52,168	0	0 %	0
221012 Small Office Equipment	7,000	0	0 %	0
225001 Consultancy Services- Short term	97,423	0	0 %	0
227001 Travel inland	21,477	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	199,545	0	0 %	0
External Financing:	0	0	0 %	0
Total:	199,545	0	0 %	0
Reasons for over/under performance:	USMID capacity building grant has not been reflected in the System			
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(99%) Records Officer and 2 Records Assistants trained on job in records management	(99%) Records Officer and 2 Records Assistants trained on job in records management	(99%)Records Officer and 2 Records Assistants trained on job in records management	(99%)Records Officer and 2 Records Assistants trained on job in records management
Non Standard Outputs:				
211103 Allowances (Incl. Casuals, Temporary)	2,990	3,062	102 %	2,786
221009 Welfare and Entertainment	1,200	600	50 %	400
221011 Printing, Stationery, Photocopying and Binding	2,500	600	24 %	0
221012 Small Office Equipment	1,700	1,200	71 %	1,200
221017 Subscriptions	700	0	0 %	0
222001 Telecommunications	360	270	75 %	90
222002 Postage and Courier	2,400	3,750	156 %	2,350
227001 Travel inland	3,960	4,204	106 %	2,254
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,810	13,686	87 %	9,080
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,810	13,686	87 %	9,080
Reasons for over/under performance:	The reflected over performance is due to errors done by parliament during appropriation of Local revenue			
Lower Local Services				

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## Quarter3

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138151 Lower Local Government Administration</b>					
N/A					
Non Standard Outputs:					
N/A					
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 138172 Administrative Capital</b>					
No. of computers, printers and sets of office furniture purchased	(18) 3 Laptops, 4 desktops, 1 photocopier, 4 office desks, 4 Office chairs and 2 pieces of floor carpets	(0) Not yet procured		(1) Photocopier procured	(0) Not yet procured
Non Standard Outputs:	Water browser purchased			Water browser purchased	
312201 Transport Equipment	200,000	0	0 %		0
312203 Furniture & Fixtures	48,000	0	0 %		0
312211 Office Equipment	1,000	0	0 %		0
312213 ICT Equipment	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	250,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	250,000	0	0 %		0
Reasons for over/under performance: Procurement of the items delayed. To be done in the 4th quarter					
Total For Administration : Wage Rect:	302,949	206,252	68 %		56,497
Non-Wage Reccurent:	1,949,098	1,966,177	101 %		513,389
GoU Dev:	449,545	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	2,701,592	2,172,429	80.4 %		569,886

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## Quarter3

## Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	(2020-05-29) The annual performance report for 2019/20 is submitted to Council on 30th May 2020 in the council hall	(29/05/2020) The annual performance report for 2019/2020 will be submitted to Council on 29th May 2020		(2020-05-29)NA	(2020-05-29)The annual performance report for 2019/2020 will be submitted to Council on 29th May 2020
Non Standard Outputs:	The annual performance report for 2019/20 is submitted to Council on 30th May 2020 in the council hall	1. Preparation of 6 months Financial Statements of 2019/2020 to be submitted to Accountant General by 15th February 2020 2. Revenue Mobilization		1. Preparation of half year financial statements of 2019/2020 to be submitted to Accountant General by 15th February 2020 2. Revenue mobilization	1. Preparation of 6 months Financial Statements of 2019/2020 to be submitted to Accountant General by 15th February 2020 2. Revenue Mobilization
211101 General Staff Salaries	143,091	107,056	75 %		38,813
211103 Allowances (Incl. Casuals, Temporary)	8,000	6,774	85 %		4,480
221009 Welfare and Entertainment	3,600	1,450	40 %		650
221011 Printing, Stationery, Photocopying and Binding	47,305	56,846	120 %		23,557
221016 IFMS Recurrent costs	30,000	18,810	63 %		4,790
222001 Telecommunications	1,080	1,020	94 %		570
227001 Travel inland	15,942	8,948	56 %		5,126
Wage Rect:	143,091	107,056	75 %		38,813
Non Wage Rect:	105,927	93,848	89 %		39,173
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	249,018	200,904	81 %		77,986
Reasons for over/under performance:	1. December deductions were paid in 3rd quarter 2. The original budget did not capture all revenues				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(125110000) To be collected from 6 divisions of Kakoba, Kamukuzi, Nyamitanga, Biharwe, Kakiika and Nyakayojo	(349249000) To be collected from 6 divisions of Kakoba, Kamukuzi, Nyamitanga, Biharwe Kakiika and Nyakayojo		(125109750)To be collected from 6 divisions of Kakoba, Kamukuzi, Nyamitanga, Biharwe, Kakiika and Nyakayojo	(349249000)To be collected from 6 divisions of Kakoba, Kamukuzi, Nyamitanga, Biharwe Kakiika and Nyakayojo

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Value of Hotel Tax Collected	(27482000) To be collected from 6 divisions of Kakoba, Kamukuzi, Nyamitanga, Biharwe, Kakiika and Nyakayojo	(46392000) To be collected from 6 divisions of Kakoba, Kamukuzi, Nyamitanga, Biharwe Kakiika and Nyakayojo	(27482500) To be collected from 6 divisions of Kakoba, Kamukuzi, Nyamitanga, Biharwe, Kakiika and Nyakayojo	(46392000) To be collected from 6 divisions of Kakoba, Kamukuzi, Nyamitanga, Biharwe Kakiika and Nyakayojo
Value of Other Local Revenue Collections	(1947463000) To be collected from 6 divisions of Kakoba, Kamukuzi, Nyamitanga, Biharwe, Kakiika and Nyakayojo	(3038121000) To be collected from 6 divisions of Kakoba, Kamukuzi, Nyamitanga, Biharwe Kakiika and Nyakayojo	(1558019000) To be collected from 6 divisions of Kakoba, Kamukuzi, Nyamitanga, Biharwe, Kakiika and Nyakayojo	(3038121000) To be collected from 6 divisions of Kakoba, Kamukuzi, Nyamitanga, Biharwe Kakiika and Nyakayojo
Non Standard Outputs:				
211103 Allowances (Incl. Casuals, Temporary)	7,800	124	2 %	0
223001 Property Expenses	73,411	89,926	122 %	64,071
227004 Fuel, Lubricants and Oils	8,384	2,700	32 %	1,824
Wage Rect:	0	0	0 %	0
Non Wage Rect:	89,595	92,750	104 %	65,894
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	89,595	92,750	104 %	65,894
Reasons for over/under performance: The original budget did not capture all revenues				
<b>Output : 148105 LG Accounting Services</b>				
Date for submitting annual LG final accounts to Auditor General	(2019-08-30) The final Accounts for the financial year 2018/19 prepared and 14 copies submitted to the Office of the Auditor general by 31st August 2019 with a copy to the Accountant General	(28/08/2020) The final Accounts for the financial year 2019/20 prepared and 14 copies submitted to the Office of the Auditor general by 31st August 2020 with a copy to the Accountant General	(N/A)	(2020-08-28) The final Accounts for the financial year 2019/20 prepared and 14 copies submitted to the Office of the Auditor general by 31st August 2020 with a copy to the Accountant General
Non Standard Outputs:				
211103 Allowances (Incl. Casuals, Temporary)	4,500	3,740	83 %	2,694
221002 Workshops and Seminars	4,900	0	0 %	0
221008 Computer supplies and Information Technology (IT)	3,000	580	19 %	580
221009 Welfare and Entertainment	1,500	600	40 %	600
221017 Subscriptions	2,400	570	24 %	180
222001 Telecommunications	1,560	1,260	81 %	630
227001 Travel inland	16,973	5,200	31 %	1,818

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227004 Fuel, Lubricants and Oils	1,000	539	54 %	539
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,833	12,489	35 %	7,041
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,833	12,489	35 %	7,041
Reasons for over/under performance: The Original budget did not capture all Revenues				
<i>Total For Finance : Wage Rect:</i>	<i>143,091</i>	<i>107,056</i>	<i>75 %</i>	<i>38,813</i>
<i>Non-Wage Reccurent:</i>	<i>231,355</i>	<i>199,587</i>	<i>86 %</i>	<i>112,609</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>374,446</i>	<i>306,642</i>	<i>81.9 %</i>	<i>151,422</i>

## Vote:761 Mbarara Municipal Council

## Quarter3

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Taking Council minutes Holding of Council meetings  Council resolutions made and implemented	Taking Council minutes Holding of Council meetings Council resolutions made and implemented		Taking Council minutes Holding of Council meetings Council resolutions made and implemented	Taking Council minutes Holding of Council meetings Council resolutions made and implemented
211103 Allowances (Incl. Casuals, Temporary)	1,275	1,275	100 %		271
221009 Welfare and Entertainment	3,250	6,485	200 %		2,535
221011 Printing, Stationery, Photocopying and Binding	2,000	1,735	87 %		1,475
222001 Telecommunications	1,200	500	42 %		300
227001 Travel inland	4,435	4,310	97 %		2,330
227003 Carriage, Haulage, Freight and transport hire	5,250	2,500	48 %		0
227004 Fuel, Lubricants and Oils	3,000	3,510	117 %		1,380
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,410	20,315	100 %		8,291
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,410	20,315	100 %		8,291
Reasons for over/under performance:	Over performance was due to the errors made by parliament during appropriation. Less funds than what was available were appropriated				
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	Procurement of service providers Award of Contracts Procurement of goods and services of the council Keeping Council Procurement Records	Procurement of service providers Award of Contracts Procurement of goods and services of the council Keeping Council Procurement Records		Procurement of service providers Award of Contracts Procurement of goods and services of the council Keeping Council Procurement Records	Procurement of service providers Award of Contracts Procurement of goods and services of the council Keeping Council Procurement Records
211101 General Staff Salaries	19,403	14,539	75 %		5,058
211103 Allowances (Incl. Casuals, Temporary)	5,212	14,159	272 %		9,369

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221001 Advertising and Public Relations	3,500	6,199	177 %	4,300
221009 Welfare and Entertainment	1,200	1,700	142 %	300
221011 Printing, Stationery, Photocopying and Binding	5,400	5,398	100 %	2,690
221017 Subscriptions	1,200	400	33 %	0
222001 Telecommunications	1,200	540	45 %	360
227001 Travel inland	5,400	5,107	95 %	2,874
227004 Fuel, Lubricants and Oils	1,225	1,594	130 %	1,594
Wage Rect:	19,403	14,539	75 %	5,058
Non Wage Rect:	24,337	35,097	144 %	21,488
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	43,740	49,636	113 %	26,546

Reasons for over/under performance: Over performance in wage was due to deductions for December paid in January. Over performance in non wage was due to an error made by Parliament where local revenue appropriation was less than funds available

**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	(4) Council meets once in two months and each will have one set of minutes. Council must have relevant resolutions	(1) Council meets once in two months and each will have one set of minutes. Council must have relevant resolutions	(1) Council meets once in two months and each will have one set of minutes. Council must have relevant resolutions
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Non Standard Outputs:

211101 General Staff Salaries	70,073	36,175	52 %	11,485
211103 Allowances (Incl. Casuals, Temporary)	229,039	177,085	77 %	68,125
222001 Telecommunications	600	800	133 %	400
227001 Travel inland	18,688	54,685	293 %	41,360
Wage Rect:	70,073	36,175	52 %	11,485
Non Wage Rect:	248,326	232,570	94 %	109,885
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	318,399	268,746	84 %	121,370

Reasons for over/under performance: Under performance on wage is due to saving to pay gratuity for the political leaders in June. Over performance on non wage is due to the error by parliament appropriation where local revenue was understated.

**Output : 138207 Standing Committees Services**

N/A

Non Standard Outputs:	Sector committee meetings Project monitoring	Sector committee meetings Executive Project monitoring	Sector committee meetings Executive Project monitoring	Sector committee meetings Executive Project monitoring
211103 Allowances (Incl. Casuals, Temporary)	12,660	31,345	248 %	22,005
213001 Medical expenses (To employees)	300	900	300 %	500
222001 Telecommunications	1,440	2,556	178 %	1,420

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223005 Electricity	600	1,800	300 %	1,000
223006 Water	960	720	75 %	400
227001 Travel inland	14,418	26,661	185 %	9,992
227004 Fuel, Lubricants and Oils	1,944	9,676	498 %	5,498
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,322	73,658	228 %	40,815
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,322	73,658	228 %	40,815
Reasons for over/under performance: Over performance is due to the error by parliament appropriation where local revenue was understated.				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>89,476</i>	<i>50,714</i>	<i>57 %</i>	<i>16,543</i>
<i>Non-Wage Reccurent:</i>	<i>325,395</i>	<i>363,021</i>	<i>112 %</i>	<i>181,858</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>414,871</i>	<i>413,735</i>	<i>99.7 %</i>	<i>198,401</i>



## Vote:761 Mbarara Municipal Council

## Quarter3

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	Staff salaries Paid Workshops and Seminars conducted			Monthly Salaries paid	
	Seminars and Workshops conducted			workshops and seminars conducted	
	Stray dogs Eliminated			Agricultural and livestock technologies promoted	
	Agricultural/livestoc k technologies promotion done			Banana Demo site maintained	
	Office equipment procured			Meat and other livestock products inspected	
	Banana demonstration centre maintained			Agricultural/livestoc k projects monitored	
	Daily meat and other animal related inspections done			Agricultural and Medical supplies procured	
	All Agricultural/Livestoc k projects monitored				
	Assorted Medical/Agricultural supplies secured				
211101 General Staff Salaries	53,265	39,949	75 %		13,844
211103 Allowances (Incl. Casuals, Temporary)	2,310	3,016	131 %		2,452
221001 Advertising and Public Relations	4,286	0	0 %		0
221002 Workshops and Seminars	35,194	26,395	75 %		8,804
221011 Printing, Stationery, Photocopying and Binding	1,550	1,506	97 %		506
221012 Small Office Equipment	5,000	0	0 %		0
223001 Property Expenses	4,800	3,562	74 %		2,370
224001 Medical and Agricultural supplies	5,000	4,998	100 %		2,498
227001 Travel inland	3,600	3,253	90 %		1,625

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227004 Fuel, Lubricants and Oils	5,550	4,004	72 %	1,994
Wage Rect:	53,265	39,949	75 %	13,844
Non Wage Rect:	67,290	46,735	69 %	20,249
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	120,554	86,683	72 %	34,093
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 018175 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs:	Livestock &Agricultural Demo sites in place		Second phase of construction of a lab/research clinic completed	
312214 Laboratory and Research Equipment	13,571	0	0 %	0
312301 Cultivated Assets	25,000	24,852	99 %	12,426
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	38,571	24,852	64 %	12,426
External Financing:	0	0	0 %	0
Total:	38,571	24,852	64 %	12,426
Reasons for over/under performance:				
Total For Production and Marketing : Wage Rect:	53,265	39,949	75 %	13,844
Non-Wage Reccurent:	67,290	46,735	69 %	20,249
GoU Dev:	38,571	24,852	64 %	12,426
Donor Dev:	0	0	0 %	0
Grand Total:	159,125	111,535	70.1 %	46,519

## Vote:761 Mbarara Municipal Council

## Quarter3

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
N/A					
Non Standard Outputs:	All staff paid salary by 28th of every month.	All staff salaries were paid by the 28th day of every month. Garbage collected from the central business district, households, Salalries and allowances for casual labourers at Kenkombe dumping site paid timely.		All staff paid salary by 28th of every month. Garbage collected from the town and composted,Staff uniforms procured	All staff salaries were paid by the 28th day of every month. Garbage collected from the central business district, households, Salalries and allowances for casual labourers at Kenkombe dumping site paid timely.
	Garbage collected from the town and composted				
	Staff uniforms procured				
211101 General Staff Salaries	1,326,768	910,169	69 %		348,628
211103 Allowances (Incl. Casuals, Temporary)	12,254	15,744	128 %		6,912
213001 Medical expenses (To employees)	3,400	3,459	102 %		3,459
221001 Advertising and Public Relations	2,000	0	0 %		0
221002 Workshops and Seminars	7,000	6,113	87 %		5,450
221008 Computer supplies and Information Technology (IT)	2,500	3,500	140 %		3,500
221009 Welfare and Entertainment	1,200	500	42 %		100
221011 Printing, Stationery, Photocopying and Binding	5,500	4,125	75 %		1,375
221017 Subscriptions	2,000	580	29 %		180
222001 Telecommunications	1,920	1,440	75 %		640
223001 Property Expenses	39,536	66,211	167 %		37,294
224001 Medical and Agricultural supplies	6,000	5,475	91 %		2,475
224004 Cleaning and Sanitation	4,000	1,800	45 %		900
227001 Travel inland	29,374	24,716	84 %		10,029
227004 Fuel, Lubricants and Oils	7,746	3,871	50 %		1,936
228001 Maintenance - Civil	5,000	0	0 %		0
228002 Maintenance - Vehicles	3,787	2,812	74 %		2,812
Wage Rect:	1,326,768	910,169	69 %		348,628
Non Wage Rect:	133,216	140,345	105 %		77,060
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,459,985	1,050,514	72 %		425,689

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## Quarter3

## Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Over performance of wage recurrent is due to deduction for December that was paid in January. Over performance of non wage recurrent was due to error in appropriation of Local revenue by parliament which was understated.				
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(50) TraiMbarara 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	(84) Trained health workers the health facility in charges of MMCIV, Kakoba HCII, Biharwe HCIII, Nyamitanga HCIII, Nyakayojo HCIII, Nyamityobora HCII, Rwemigina HCII, Kamukuzi DMO HCII, Kamukuzi division HCII, Rwakishakizi HCII, Kicwamba HCII and Ruti HCII on the new MOH guidelines.		(15)Train health workers on current guidelines at 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	(84)Trained health workers the health facility in charges of MMCIV, Kakoba HCII, Biharwe HCIII, Nyamitanga HCIII, Nyakayojo HCIII, Nyamityobora HCII, Rwemigina HCII, Kamukuzi DMO HCII, Kamukuzi division HCII, Rwakishakizi HCII, Kicwamba HCII and Ruti HCII on the new MOH guidelines.
No of trained health related training sessions held.	(40) 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	(29) Health education sessions to clients held at all health facilities , and Continous professional Development Session for health workes incharges of facilities from MMCIV, Kakoba HCII, Biharwe HCIII, Nyamitanga HCIII, Nyakayojo HCIII, Nyamityobora HCII, Rwemigina HCII, Kamukuzi DMO HCII, Kamukuzi division HCII, Rwakishakizi HCII, Kicwamba HCII and Ruti HCII.		(10)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	(11)Health education sessions to clients held at all health facilities , and Continous professional Development Session for health workes incharges of facilities from MMCIV, Kakoba HCII, Biharwe HCIII, Nyamitanga HCIII, Nyakayojo HCIII, Nyamityobora HCII, Rwemigina HCII, Kamukuzi DMO HCII, Kamukuzi division HCII, Rwakishakizi HCII, Kicwamba HCII and Ruti HCII.

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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.	(119867) Number of outpatients attending the health facilities at MMCIV, Kakoba HCII, Biharwe HCIII, Nyamitanga HCIII, Nyakayojo HCIII, Nyamityobora HCII, Rwemigina HCII, Kamukuzi DMO HCII, Kamukuzi division HCII, Rwakishakizi HCII, Kicwamba HCII and Ruti HCII.	(4000)Number of Out patients visting 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.	(32913)Number of outpatients attending the health facilities at MMCIV, Kakoba HCII, Biharwe HCIII, Nyamitanga HCIII, Nyakayojo HCIII, Nyamityobora HCII, Rwemigina HCII, Kamukuzi DMO HCII, Kamukuzi division HCII, Rwakishakizi HCII, Kicwamba HCII and Ruti HCII.
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.	(1165) Number of in patients attendances and treated at the health facilities at MMCIV, Kakoba HCII, Biharwe HCIII, Nyamitanga HCIII, Nyakayojo HCIII, Nyamityobora HCII, Rwemigina HCII, Kamukuzi DMO HCII, Kamukuzi division HCII, Rwakishakizi HCII, Kicwamba HCII and Ruti HCII.	(350)Number of patients admitted and treated at 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 Nyamitanga HC III	(457)Number of in patients attendances and treated at the health facilities at MMCIV, Kakoba HCII, Biharwe HCIII, Nyamitanga HCIII, Nyakayojo HCIII, Nyamityobora HCII, Rwemigina HCII, Kamukuzi DMO HCII, Kamukuzi division HCII, Rwakishakizi HCII, Kicwamba HCII and Ruti HCII.
No and proportion of deliveries conducted in the Govt. health facilities	(3840) Mbarara Municipal Council HC IV, Nyakayojo HC III, Biharwe HC III and Kakoba HC III.	(3053) Number of deliveries of mothers from health centre IIs and IV ie MMCIV, Kakoba HCII, Biharwe HCIII, Nyamitanga HCIII, and Nyakayojo HCIII,	(960)Number of mothers delivered at Mbarara Municipal Council HC IV, Nyakayojo HC III, Biharwe HC III, Kakoba HC III and Nyamitanga HC III.	(1121)Number of deliveries of mothers from health centre IIs and IV ie MMCIV, Kakoba HCII, Biharwe HCIII, Nyamitanga HCIII, and Nyakayojo HCIII,
% age of approved posts filled with qualified health workers	(85%) Submission to DSC for recruitment of additional staff	(65%) Submitted the staff structure and staff establishment with the recruitment plan in relation to the available wage.	(85%)Approved posts filled for critical staff.	(65%)Submitted the staff structure and staff establishment with the recruitment plan in relation to the available wage.
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(99%) All villages and respective health facilities to have functional VHTs	(99%) %age of villages have trained and fully functional VHTs.	(99%)All villages and respective health facilities to have functional VHTs	(99%)%age of villages have trained and fully functional VHTs.

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No of children immunized with Pentavalent vaccine	(12000) All 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	(9195) Number of children immunised at immunisation outreach posts and at all health facilities , and Continous professional Development Session for health workes incharges of facilities from MMCIV, Kakoba HCII, Biharwe HCIII, Nyamitanga HCIII, Nyakayojo HCIII, Nyamityobora HCII, Rwemigina HCII, Kamukuzi DMO HCII, Kamukuzi division HCII, Rwakishakizi HCII, Kicwamba HCII and Ruti HCII.	(12000)All 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, Kyarwabuganda HC III and the outreaches	(3094)Number of children immunised at immunisation outreach posts and at all health facilities , and Continous professional Development Session for health workes incharges of facilities from MMCIV, Kakoba HCII, Biharwe HCIII, Nyamitanga HCIII, Nyakayojo HCIII, Nyamityobora HCII, Rwemigina HCII, Kamukuzi DMO HCII, Kamukuzi division HCII, Rwakishakizi HCII, Kicwamba HCII and Ruti HCII.
Non Standard Outputs:				
263104 Transfers to other govt. units (Current)	134,762	100,768	75 %	33,589
Wage Rect:	0	0	0 %	0
Non Wage Rect:	134,762	100,768	75 %	33,589
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	134,762	100,768	75 %	33,589
Reasons for over/under performance:				
1. Challenges of Limited resources as in Human resource, Funding, essential drugs/medicines and other health supplies, lack of transport means for the department. 2. Over performance could have been due to the under estimation of the targets during the planning period. also related to poor data capture. 3. Under performance could have been due to the Over estimation of the targets during the planning period. also related to poor data capture. 4. Note the the COVID-19 pandemic also affected generally the performance in all aspects.				
<b>Capital Purchases</b>				
<b>Output : 088180 Health Centre Construction and Rehabilitation</b>				
N/A				
Non Standard Outputs:				
	Construction of buildings at Kyarwabuganda HC II to upgrade it from HC II to HC III	Not yet done		Not yet done
312101 Non-Residential Buildings	40,532	0	0 %	0
312203 Furniture & Fixtures	13,032	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	53,564	0	0 %	0
External Financing:	0	0	0 %	0
Total:	53,564	0	0 %	0
Reasons for over/under performance:				
Procurement waited for funds to accumulate and do it at once. It will be done in quarter 4				

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## Quarter3

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 088181 Staff Houses Construction and Rehabilitation</b>					
No of staff houses constructed	(01) Construction of staff house/multipurpose complex structure (ground/basement floor) at Mbarara Municipal council HC IV	(0) Not done		()	(0)Not done
No of staff houses rehabilitated	(01) Rehabilitation and renovation of staff house, Doctors house at Muti drive	(2) Completed construction of patients waiting shades at Biharwe HCIII and Rwakishakizi HCII		()	(2)Completed construction of patients waiting shades at Biharwe HCIII and Rwakishakizi HCII
Non Standard Outputs:					
312102 Residential Buildings	30,000	28,693	96 %		28,693
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	30,000	28,693	96 %		28,693
External Financing:	0	0	0 %		0
Total:	30,000	28,693	96 %		28,693
Reasons for over/under performance:	Replaced the staff house with patients waiting shades at 2 Health centres which had been done in the Previous FY. The cost was less than for the house				
Total For Health : Wage Rect:	1,326,768	910,169	69 %		348,628
Non-Wage Reccurent:	267,979	241,113	90 %		110,650
GoU Dev:	83,564	28,693	34 %		28,693
Donor Dev:	0	0	0 %		0
Grand Total:	1,678,310	1,179,975	70.3 %		487,971

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## Quarter3

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	All teachers paid salary by 25th of every month	All teachers paid salary by 28th of every month		All teachers paid salary by 25th of every month	All teachers paid salary by 28th of every month
211101 General Staff Salaries	4,837,272	3,771,525	78 %		1,395,930
Wage Rect:	4,837,272	3,771,525	78 %		1,395,930
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,837,272	3,771,525	78 %		1,395,930
Reasons for over/under performance: Over performance was due to the December deductions that was paid in January					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(784) Teachers paid salaries in all the 62 schools	(784) Teachers paid salaries in all the 62 schools		(784)Teachers paid salaries in all the 62 schools	(784)Teachers paid salaries in all the 62 schools
No. of qualified primary teachers	(784) All teachers in the 62 government schools are qualified.	(784) Qualified teachers are in all the 62 schools		(784)Qualified teachers are in all the 62 schools	(784)Qualified teachers are in all the 62 schools
No. of pupils enrolled in UPE	(31890) Pupils enrolled in all 62 UPE schools in the Municipality	(31890) Pupils enrolled in all 62 UPE schools in the Municipality		(31890)Pupils enrolled in all 62 UPE schools in the Municipality	(31890)Pupils enrolled in all 62 UPE schools in the Municipality
No. of student drop-outs	(65) In all schools	(30) In all schools		(15)In all schools	(15)In all schools
No. of Students passing in grade one	(2400) 2400 candidates in all P7 schools	(1786) 1786 candidates in all P7 schools		(2400)2400 candidates in all P7 schools	(1786)1786 candidates in all P7 schools
No. of pupils sitting PLE	(5000) 4800 candidates enrolled for PLE in all schools	(0) NA		(0)NA	(0)NA
Non Standard Outputs:	Improved learning outcomes	Improved learning outcomes		Improved learning outcomes	Improved learning outcomes
263104 Transfers to other govt. units (Current)	444,264	296,176	67 %		148,088
Wage Rect:	0	0	0 %		0
Non Wage Rect:	444,264	296,176	67 %		148,088
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	444,264	296,176	67 %		148,088



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## Quarter3

## 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 over performance is due to the release of capitation in three terms whereas the budget was made per quarter				
Capital Purchases					
Output : 078175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Monitoring and appraisal of development projects	Monitoring and appraisal of development projects		Monitoring and appraisal of development projects	Monitoring and appraisal of development projects
281504 Monitoring, Supervision & Appraisal of capital works	8,326	5,565	67 %		4,933
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	8,326	5,565	67 %		4,933
External Financing:	0	0	0 %		0
Total:	8,326	5,565	67 %		4,933
Reasons for over/under performance:	The over performance covered the previous that had not been spent				
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(5) Classroom constructed at Nyabuhaama PS and completion of classrooms at Nyabugando PS. Third phase of construction of 14 classrooms at Karama PS	(14) Third phase of construction of 14 classrooms at Karama PS		( )	(14)Third phase of construction of 14 classrooms at Karama PS
No. of classrooms rehabilitated in UPE	( ) N/A	( )		( )	( )
Non Standard Outputs:	N/A				
312101 Non-Residential Buildings	470,000	379,704	81 %		166,054
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	470,000	379,704	81 %		166,054
External Financing:	0	0	0 %		0
Total:	470,000	379,704	81 %		166,054
Reasons for over/under performance:	Most of the work have been completed in the 3rd quarter thus over performance				
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed	(1) Construction of 5 -stance lined pitlatrine at Biharwe Mixed PS and Rwakishakiizi PS	(0) Not yet done		(1)Construction of a lined pit latrine at Biharwe Mixed PS	(0)Not done
No. of latrine stances rehabilitated	( ) N/A	( )		( )	( )

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Non Standard Outputs:		N/A		N/A	
312101	Non-Residential Buildings	48,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	48,000	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	48,000	0	0 %	0
Reasons for over/under performance:		The procurement of provider has just been completed and work had not started			
Output : 078182 Teacher house construction and rehabilitation					
No. of teacher houses constructed		(1) Completion of a teachers' staff house at Rwebishuri PS	(1) Completion of a teachers staff house at Rwebishuri PS	()	(1)Completion of a teachers staff house at Rwebishuri PS
No. of teacher houses rehabilitated		() N/A	()	()	()
Non Standard Outputs:		N/A			
312102	Residential Buildings	72,000	51,634	72 %	3,634
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	72,000	51,634	72 %	3,634
	External Financing:	0	0	0 %	0
	Total:	72,000	51,634	72 %	3,634
Reasons for over/under performance:		Most of the funds had been paid in the 2nd quarter and what remains is retention to be paid in the 4th quarter			
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:		All teachers paid salary by 28th of every month	All teachers paid salary by 28th of every month	All teachers paid salary by 28th of every month	All teachers paid salary by 28th of every month
211101	General Staff Salaries	5,588,496	3,788,571	68 %	1,422,936
	Wage Rect:	5,588,496	3,788,571	68 %	1,422,936
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,588,496	3,788,571	68 %	1,422,936
Reasons for over/under performance:		Over performance was brought by the deductions for December that was paid in January			
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					

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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	(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	(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	(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
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. 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. 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. These are; Nyakayojo SS, St Peters SS Katukuru, Mary Hill High school, Nyamitanga SS, Ntare School, Mbarara High School, Mbarara SS, Mbarara Army SS
No. of students passing O level	(1600) All students passing O-level in Government and private schools in the Municipality	(1600) All students passing O-level in Government and private schools in the Municipality	(1600)All students passing O-level in Government and private schools in the Municipality	(1600)All students passing O-level in Government and private schools in the Municipality
No. of students sitting O level	(1850) All students sitting O-level in all secondary schools both Government and private	(1850) All students passing O-level in Government and private schools in the Municipality	(0)NA	(0)NA
Non Standard Outputs:	N/A		N/A	
263104 Transfers to other govt. units (Current)	655,239	436,826	67 %	218,413
Wage Rect:	0	0	0 %	0
Non Wage Rect:	655,239	436,826	67 %	218,413
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	655,239	436,826	67 %	218,413
Reasons for over/under performance:	Over performance was because the capitation is released per term while the budget was in quarters.			
Programme : 0783 Skills Development				
Higher LG Services				
Output : 078301 Tertiary Education Services				
N/A				
Non Standard Outputs:	All teachers paid salary by 28th of every month	All teachers paid salary by 28th of every month	All teachers paid salary by 28th of every month	All teachers paid salary by 28th of every month
211101 General Staff Salaries	939,469	901,408	96 %	435,834

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Wage Rect:	939,469	901,408	96 %	435,834
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	939,469	901,408	96 %	435,834

Reasons for over/under performance: The Ministry provided insufficient wage during budgeting and now shows over performance. Also the deductions for December was paid in January

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

N/A

Non Standard Outputs:	Capitation paid to all the Tertiary institutions in time	Capitation grant paid to 4 Tertiary institutions on time	Capitation grant paid to 4 Tertiary institutions on time	Capitation grant paid to 4 Tertiary institutions on time
263104 Transfers to other govt. units (Current)	900,384	600,256	67 %	300,128
Wage Rect:	0	0	0 %	0
Non Wage Rect:	900,384	600,256	67 %	300,128
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	900,384	600,256	67 %	300,128

Reasons for over/under performance: Over performance was brought about because the budgeting was done per quarter but the releases and transfers are done per term

**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 and monitoring in primary and secondary schools.	Inspection and monitoring done in all primary and secondary schools.	Inspection and monitoring done in all primary and secondary schools.	Inspection and monitoring done in all primary and secondary schools.
211103 Allowances (Incl. Casuals, Temporary)	22,500	14,996	67 %	7,496
227004 Fuel, Lubricants and Oils	19,136	12,751	67 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	41,636	27,747	67 %	7,496
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	41,636	27,747	67 %	7,496

Reasons for over/under performance: Fuel consumed had not been paid by the end of the quarter, therefore under performance

**Output : 078403 Sports Development services**

N/A

Non Standard Outputs:	Administrative activities on sports, scouting girl guides and Music, dance and drama	Administrative activities on sports, scouting girl guides and Music, dance and drama done	Administrative activities on sports, scouting girl guides and Music, dance and drama done	Administrative activities on sports, scouting girl guides and Music, dance and drama done
211103 Allowances (Incl. Casuals, Temporary)	5,399	3,440	64 %	3,440

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221009 Welfare and Entertainment	1,000	0	0 %	0
221012 Small Office Equipment	671	0	0 %	0
221017 Subscriptions	800	0	0 %	0
227001 Travel inland	1,200	4,000	333 %	4,000
227003 Carriage, Haulage, Freight and transport hire	2,000	5,000	250 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,070	12,440	112 %	12,440
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,070	12,440	112 %	12,440

Reasons for over/under performance: All payment done in this quarter as there was no allocation in the previous quarters

**Output : 078405 Education Management Services**

N/A

Non Standard Outputs:	Payment of staff salaries and allowances Internal and external examinations managed in all Primary Schools	Payment of staff salaries and allowances Internal and external examinations managed in all Primary Schools	Payment of staff salaries and allowances Internal and external examinations managed in all Primary Schools	Payment of staff salaries and allowances Internal and external examinations managed in all Primary Schools
211101 General Staff Salaries	58,270	40,818	70 %	12,244
211103 Allowances (Incl. Casuals, Temporary)	10,000	17,667	177 %	3,579
221007 Books, Periodicals & Newspapers	753	252	33 %	252
221009 Welfare and Entertainment	4,000	1,392	35 %	1,092
221011 Printing, Stationery, Photocopying and Binding	6,000	15,000	250 %	12,000
221017 Subscriptions	1,000	0	0 %	0
222001 Telecommunications	1,800	750	42 %	450
224005 Uniforms, Beddings and Protective Gear	4,000	1,920	48 %	1,920
227001 Travel inland	23,091	25,198	109 %	13,751
227003 Carriage, Haulage, Freight and transport hire	5,000	8,317	166 %	0
227004 Fuel, Lubricants and Oils	12,000	4,684	39 %	84
282103 Scholarships and related costs	3,000	3,000	100 %	3,000
Wage Rect:	58,270	40,818	70 %	12,244
Non Wage Rect:	70,644	78,180	111 %	36,128
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	128,914	118,997	92 %	48,372

Reasons for over/under performance: Payment of deductions for the month of March had not been paid, thus under performance on wage. Non wage expenditure over performance was due to error made by parliament during appropriation which under stated the local revenues

**Programme : 0785 Special Needs Education****Higher LG Services****Output : 078501 Special Needs Education Services**

N/A

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N/A				
Non Standard Outputs:		Transfer of funds to schools under special needs education done in time		Transfer of funds to schools under special needs education done in time
282103 Scholarships and related costs	11,791	7,860	67 %	3,930
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,791	7,860	67 %	3,930
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,791	7,860	67 %	3,930
Reasons for over/under performance:		Funds were released in terms and budget was done in quarters. This reflects as if there was over performance		
Total For Education : Wage Rect:	11,423,508	8,502,322	74 %	3,266,944
Non-Wage Reccurent:	2,135,028	1,459,485	68 %	726,624
GoU Dev:	598,326	436,903	73 %	174,621
Donor Dev:	0	0	0 %	0
Grand Total:	14,156,862	10,398,710	73.5 %	4,168,189

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## Quarter3

## 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					
Lower Local Services					
Output : 048158 District Roads Maintainence (URF)					
Length in Km of District roads routinely maintained	(188) Routine manual maintenance roads (30Km), Mechanized maintenance of paved roads (12.75km) and Mechanised maintenance of unpaved roads (145.05)	(70) Routine manual maintenance roads (12.5Km), Mechanized maintenance of paved roads(5.5km) and Mechanized maintenance of unpaved roads (55.2km)		(47)Routine manual maintenance roads (7.5Km), Mechanized maintenance of paved roads(3.2km) and Mechanized maintenance of unpaved roads (36)	(23)Routine manual maintenance roads (5Km), Mechanized maintenance of paved roads(2.3km) and Mechanized maintenance of unpaved roads (16)
Length in Km of District roads periodically maintained	(2) Completion of Kitunzi Phase I (Drainage works) 0.6km, Completion of Koranorya road (Drainage works) 0.5km and Periodic maintainance of Banyu/Ndahendekir e road 0.5km	( ) Not yet done		(1)Completion of Kitunzi Phase I (Drainage works) 0.6km, Completion of Koranorya road (Drainage works) 0.5km and Periodic maintenance of Banyu/Ndahendekir e road 0.5km	( )Not done
No. of bridges maintained	(0) NA	( )		(0)NA	( )
Non Standard Outputs:					
263367 Sector Conditional Grant (Non-Wage)	1,166,732	360,143	31 %		141,077
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,166,732	360,143	31 %		141,077
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,166,732	360,143	31 %		141,077
Reasons for over/under performance:		Most roads will be done in the 4th quarter as procurement of materials was done late.			
Capital Purchases					
Output : 048172 Administrative Capital					
N/A					
Non Standard Outputs:	Environmental screening of projects. Solid waste management Tree and Flower planting Rwizi catchment area Land titles	One Land title acquired		Environmental screening of projects. Solid waste management Tree and Flower planting Rwizi catchment area Land titles	One Land title acquired
	Physical planning			Physical planning	

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## Quarter3

281501 Environment Impact Assessment for Capital Works	40,000	4,705	12 %	4,705
311101 Land	50,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	90,000	4,705	5 %	4,705
External Financing:	0	0	0 %	0
Total:	90,000	4,705	5 %	4,705
Reasons for over/under performance: Fund were allocated late towards the end of the quarter and activities will be done in quarter 4				
<b>Output : 048174 Bridges for District and Urban Roads</b>				
N/A				
Non Standard Outputs:	Opening of new roads Opening of road boundaries Installation of road beacons Monitoring USMID projects	Opening of new roads Opening of road boundaries Installation of road beacons	Opening of new roads Opening of road boundaries Installation of road beacons Monitoring USMID projects	Opening of new roads
281504 Monitoring, Supervision & Appraisal of capital works	19,618	2,500	13 %	0
312103 Roads and Bridges	190,000	49,384	26 %	7,801
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	209,618	51,884	25 %	7,801
External Financing:	0	0	0 %	0
Total:	209,618	51,884	25 %	7,801
Reasons for over/under performance: The road equipment were employed in maintenance of the existing roads. Opening will be done in quarter 4				
<b>Output : 048180 Rural roads construction and rehabilitation</b>				
Length in Km. of rural roads constructed	(2) Construction of Major Victor Bwana road and Kyamugorani road. Consultancy for the roads	(0) Not yet done	(1)Construction of Major Victor Bwana road and Kyamugorani road. Consultancy for the roads	(0)Not done
Length in Km. of rural roads rehabilitated	(0) NA	( )	(0)NA	( )
Non Standard Outputs:				
281504 Monitoring, Supervision & Appraisal of capital works	800,000	0	0 %	0
312103 Roads and Bridges	19,208,915	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,008,915	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,008,915	0	0 %	0
Reasons for over/under performance: The ministry of Lands is still working on the BoQs and drawings for the roads. No procurement of contract has been done				



## Vote:761 Mbarara Municipal Council

## Quarter3

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048201 Buildings Maintenance					
N/A					
Non Standard Outputs:	Staff Salaries paid. Administration of works office, Procurement of stationery, payment of electricity and water bills, Maintenance of office buildings, Compound cleaning and consultancy services	Staff Salaries paid. Administration of works office, Procurement of stationery, payment of electricity and water bills, Maintenance of office buildings, Compound cleaning and consultancy services		Staff Salaries paid. Administration of works office, Procurement of stationery, payment of electricity and water bills, Maintenance of office buildings, Compound cleaning and consultancy services	Staff Salaries paid. Administration of works office, Procurement of stationery, payment of electricity and water bills, Maintenance of office buildings, Compound cleaning and consultancy services
211101 General Staff Salaries	198,602	145,921	73 %		52,421
211103 Allowances (Incl. Casuals, Temporary)	16,400	27,902	170 %		27,027
221002 Workshops and Seminars	3,800	0	0 %		0
221009 Welfare and Entertainment	1,200	944	79 %		544
221011 Printing, Stationery, Photocopying and Binding	5,400	2,684	50 %		0
221017 Subscriptions	800	600	75 %		0
222001 Telecommunications	3,400	1,620	48 %		1,170
223005 Electricity	20,000	18,224	91 %		10,292
223006 Water	5,000	2,989	60 %		808
224004 Cleaning and Sanitation	7,000	4,500	64 %		2,700
227001 Travel inland	21,074	18,884	90 %		6,220
228001 Maintenance - Civil	42,285	12,517	30 %		12,517
Wage Rect:	198,602	145,921	73 %		52,421
Non Wage Rect:	126,358	90,864	72 %		61,279
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	324,960	236,785	73 %		113,700
Reasons for over/under performance:	Wage over performed because the deductions for the month of December was paid in January. Non wage over performance was because of the error done by parliament during appropriation and local revenue was understated.				
Output : 048202 Vehicle Maintenance					
N/A					
Non Standard Outputs:	All Council Vehicles maintained in running condition	All Council Vehicles maintained in running condition		All Council Vehicles maintained in running condition	All Council Vehicles maintained in running condition
224005 Uniforms, Beddings and Protective Gear	1,720	1,680	98 %		1,680

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227001 Travel inland	6,480	3,740	58 %	0
228002 Maintenance - Vehicles	91,800	42,033	46 %	9,890
Wage Rect:	0	0	0 %	0
Non Wage Rect:	100,000	47,453	47 %	11,570
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	100,000	47,453	47 %	11,570

Reasons for over/under performance: Some of the vehicles maintained had not been paid for as the payment process had not been completed.

**Programme : 0483 Municipal Services****Capital Purchases****Output : 048383 Urban Beautification Infrastructure (parks, playgrounds, landscaping, e.t.c)**

N/A				
Non Standard Outputs:	Urban beautification extended and the existing maintained	Not yet done	Urban beautification extended on Masaka road and the existing maintained	Not yet done
312104 Other Structures	180,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	180,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	180,000	0	0 %	0

Reasons for over/under performance: The contract had not been awarded. work to be done in quarter 4

<i>Total For Roads and Engineering : Wage Rect:</i>	<i>198,602</i>	<i>145,921</i>	<i>73 %</i>	<i>52,421</i>
<i>Non-Wage Reccurent:</i>	<i>1,393,090</i>	<i>520,851</i>	<i>37 %</i>	<i>236,316</i>
<i>GoU Dev:</i>	<i>20,488,533</i>	<i>56,589</i>	<i>0 %</i>	<i>12,506</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>22,080,225</i>	<i>723,361</i>	<i>3.3 %</i>	<i>301,242</i>

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## Quarter3

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
N/A					
Non Standard Outputs:	4 Women council meeting held 4 Youth council meetings held 4 PWD Council meetings held	3 Women council meeting held 3 Youth council meetings held 3 PWD Council meetings held		1 Women council meeting held 1 Youth council meetings held 1 PWD Council meetings held	1 Women council meeting held 1 Youth council meetings held 1 PWD Council meetings held
211103 Allowances (Incl. Casuals, Temporary)	3,547	2,635	74 %		870
221009 Welfare and Entertainment	600	440	73 %		290
224005 Uniforms, Beddings and Protective Gear	600	0	0 %		0
227004 Fuel, Lubricants and Oils	954	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,701	3,075	54 %		1,160
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,701	3,075	54 %		1,160
Reasons for over/under performance: Activities implemented as planned					
<b>Output : 108103 Operational and Maintenance of Public Libraries</b>					
N/A					
Non Standard Outputs:	One workshop conducted, One computer procured, 4 computers maintained. Readers facilitated to use the library services	One workshop conducted, On computer procured, 1 computers maintained. Readers facilitated to use the library services		One workshop conducted, On computer procured, 4 computers maintained. Readers facilitated to use the library services	One workshop conducted, On computer procured, 4 computers maintained. Readers facilitated to use the library services
221007 Books, Periodicals & Newspapers	1,312	856	65 %		200
221009 Welfare and Entertainment	724	620	86 %		420
221012 Small Office Equipment	200	0	0 %		0
221017 Subscriptions	760	0	0 %		0
222001 Telecommunications	360	210	58 %		120
227001 Travel inland	6,800	5,069	75 %		1,688
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,156	6,755	67 %		2,428
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,156	6,755	67 %		2,428

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## Quarter3

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The reflected over performance was due to error by parliamentary appropriation					
<b>Output : 108105 Adult Learning</b>					
No. FAL Learners Trained	(300) FAL learners trained in six Divisions	(105) FAL learners trained in six Divisions		(75)FAL learners trained in six Divisions	(75)FAL learners trained in six Divisions
Non Standard Outputs:	4 review and planning meetings held at Municipal Level	Two instructors review meetings held at Municipal Level		One instructors review meeting held at Municipal Level	One instructors review meeting held at Municipal Level
211103 Allowances (Incl. Casuals, Temporary)	2,400	1,800	75 %		600
221009 Welfare and Entertainment	320	239	75 %		80
224005 Uniforms, Beddings and Protective Gear	1,400	1,050	75 %		1,050
227004 Fuel, Lubricants and Oils	590	442	75 %		147
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,710	3,531	75 %		1,877
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,710	3,531	75 %		1,877
Reasons for over/under performance: Most of these activities were done in the quarter and covered part of 4th quarter					
<b>Output : 108107 Gender Mainstreaming</b>					
N/A					
Non Standard Outputs:	4 gender Mainstreaming and gender based violence workshops conducted	1 gender Mainstreaming and gender based violence workshop conducted		1 gender Mainstreaming and gender based violence workshop conducted	NA
221002 Workshops and Seminars	4,660	2,150	46 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,660	2,150	46 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,660	2,150	46 %		0
Reasons for over/under performance: Funds were provided in the quarter but not enough to complete an activity. Next activity planned in the 4th quarter					
<b>Output : 108108 Children and Youth Services</b>					
No. of children cases ( Juveniles) handled and settled	(20) Street children traced and resettled	(10) Street children traced and resettled		(5)Street children traced and resettled	(2)Street children traced and resettled
Non Standard Outputs:	24 Youth groups supported under YLP in 6 divisions	Groups identified to benefit from YLP. Youth day celebration attended.		6 Youth groups supported under YLP in 6 divisions	Groups identified to benefit from YLP. Youth day celebration attended.
211103 Allowances (Incl. Casuals, Temporary)	3,960	2,760	70 %		2,760

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221009 Welfare and Entertainment	200	100	50 %	0
223001 Property Expenses	16,000	5,360	34 %	5,360
227003 Carriage, Haulage, Freight and transport hire	1,640	980	60 %	980
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,800	9,200	42 %	9,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,800	9,200	42 %	9,100

Reasons for over/under performance: Youth day was in the second quarter but there was no funds and therefore paid in the 3rd quarter

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

No. of assisted aids supplied to disabled and elderly community	(0) NA	( )	( )	( )
Non Standard Outputs:	6 Groups for PWDs supported with Income generating projects 6 Groups for the Elderly supported with funds to start Income generating funds	9 Groups for PWDs supported with Income generating projects 3 Groups for the Elderly supported with funds to start Income generating funds PWDs and Older persons days were celebrated	1 Groups for PWDs supported with Income generating projects 1 Groups for the Elderly supported with funds to start Income generating funds	3 Groups for PWDs supported with Income generating projects 1 Groups for the Elderly supported with funds to start Income generating funds
211103 Allowances (Incl. Casuals, Temporary)	2,089	3,135	150 %	1,035
221009 Welfare and Entertainment	550	0	0 %	0
223001 Property Expenses	12,574	13,280	106 %	5,643
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,214	16,415	108 %	6,678
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,214	16,415	108 %	6,678

Reasons for over/under performance: There seems to be over performance but it was error in local revenue appropriation by parliament

**Output : 108113 Labour dispute settlement**

N/A				
Non Standard Outputs:	4 labour workshops conducted, 24 work premises inspections conducted, 60 labour cases handled	14 work premises inspections conducted, 26 labour cases handled	1 labour workshops conducted, 6 work premises inspections conducted, 15 labour cases handled	6 work premises inspections conducted, 15 labour cases handled
211103 Allowances (Incl. Casuals, Temporary)	1,880	663	35 %	375
222001 Telecommunications	360	180	50 %	0
224005 Uniforms, Beddings and Protective Gear	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,440	395	27 %	250

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228003 Maintenance – Machinery, Equipment & Furniture	200	200	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,880	1,438	24 %	625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,880	1,438	24 %	625
Reasons for over/under performance:	The planned workshop has been postponed to the next quarter as funds provided were not enough			
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(4) Municipality Women council meetings held	(3) Municipality Women council meeting held 2 women executive council meetings	(1)Municipality Women council meeting held	(1)Municipality Women council executive meeting held
Non Standard Outputs:	Celebration Womens day	Celebration of Women's day	Celebration Womens day	Celebration of Women's day
211103 Allowances (Incl. Casuals, Temporary)	4,850	3,950	81 %	3,950
221009 Welfare and Entertainment	290	0	0 %	0
223001 Property Expenses	3,586	10,656	297 %	8,864
227003 Carriage, Haulage, Freight and transport hire	2,686	2,680	100 %	2,680
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,413	17,286	139 %	15,494
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,413	17,286	139 %	15,494
Reasons for over/under performance:	There seems to be over performance but there was error done by parliament in allocation of local revenue. Womens day consumes a lot of funds at once in a quarter			
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	All staff paid salaries, 4 workshops conducted 8 meetings held by MDF Stationary procured	All staff paid salaries, 1 workshop conducted 3 meetings held by MDF Stationary procured	All staff paid salaries, 1 workshop conducted 2 meetings held by MDF Stationary procured	All staff paid salaries, 1 workshop conducted 2 meetings held by MDF Stationary procured
211101 General Staff Salaries	84,403	56,561	67 %	21,340
211103 Allowances (Incl. Casuals, Temporary)	6,757	2,782	41 %	2,782
221001 Advertising and Public Relations	1,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,561	2,444	95 %	1,424
221017 Subscriptions	1,000	0	0 %	0
227001 Travel inland	8,000	9,578	120 %	5,587

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227004 Fuel, Lubricants and Oils	2,000	1,500	75 %	500
Wage Rect:	84,403	56,561	67 %	21,340
Non Wage Rect:	21,818	16,304	75 %	10,293
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	106,221	72,865	69 %	31,633
Reasons for over/under performance: The seen over performance is due to the error by parliament appropriation by under budgeting				
<i>Total For Community Based Services : Wage Rect:</i>	<i>84,403</i>	<i>56,561</i>	<i>67 %</i>	<i>21,340</i>
<i>Non-Wage Reccurent:</i>	<i>102,352</i>	<i>84,547</i>	<i>83 %</i>	<i>54,348</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>186,755</i>	<i>141,108</i>	<i>75.6 %</i>	<i>75,688</i>

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## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:					
Non Standard Outputs:	Staff salaries and allowances paid. Budget conference held. Quarterly progress reports prepared and submitted. Budget framework paper prepared and submitted Annual work plans and budgets prepared and approved Performance contracts prepared and submitted	Staff salaries and allowances paid. Quarterly progress reports prepared and submit Annual work plans, Budget framework paper prepared and submitted and draft budgets prepared and approved, Draft Performance contract prepared and submitted.		Staff salaries and allowances paid. Quarterly progress reports prepared and submit Annual work plans and draft budgets prepared and approved, Draft Performance contract prepared and submitted.	Staff salaries and allowances paid. Quarterly progress reports prepared and submit Annual work plans and draft budgets prepared and approved, Draft Performance contract prepared and submitted.
211101 General Staff Salaries	13,575	9,125	67 %		3,735
211103 Allowances (Incl. Casuals, Temporary)	4,000	2,434	61 %		984
221001 Advertising and Public Relations	500	500	100 %		0
221005 Hire of Venue (chairs, projector, etc)	500	500	100 %		200
221009 Welfare and Entertainment	4,922	5,700	116 %		0
221011 Printing, Stationery, Photocopying and Binding	9,605	5,700	59 %		2,495
222001 Telecommunications	360	320	89 %		90
227001 Travel inland	9,186	6,093	66 %		2,953
Wage Rect:	13,575	9,125	67 %		3,735
Non Wage Rect:	29,073	21,247	73 %		6,722
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	42,648	30,372	71 %		10,457
Reasons for over/under performance:	Wage was more than the planned because in quarter 2 deductions for December 2019 was paid in January 2020. Non wage recurrent was less than the planned as most the allowances are paid in the 4th Quarter and stationery supplied had not been paid for				
Output : 138303 Statistical data collection					
N/A					



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Non Standard Outputs:	Collection and analysis of statistical and planning data from all the six divisions of the Municipality	Not yet done	Collection and analysis of statistical and planning data from all the six divisions of the Municipality	Not done
N/A				
Reasons for over/under performance:	No funds have been provided			
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	All council projects monitored by TPC & Executive and regularly evaluated by TPC	Not yet done	All council projects monitored by TPC & Executive Committee and regularly evaluated by TPC	Not yet done
211103 Allowances (Incl. Casuals, Temporary)	2,100	0	0 %	0
227003 Carriage, Haulage, Freight and transport hire	1,300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,400	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,400	0	0 %	0
Reasons for over/under performance:	Funds have been provided but monitoring could not be done because most of the projects had either just started or not yet started			
Total For Planning : Wage Rect:	13,575	9,125	67 %	3,735
Non-Wage Reccurent:	32,473	21,397	66 %	6,772
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	46,048	30,522	66.3 %	10,507

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## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Staff salaries paid by 28th of every month	Staff salaries paid by 28th of every month		Staff salaries paid by 28th of every month	Staff salaries paid by 28th of every month
211101 General Staff Salaries	28,831	18,219	63 %		7,211
Wage Rect:	28,831	18,219	63 %		7,211
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	28,831	18,219	63 %		7,211
Reasons for over/under performance:	No challenge				
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	(13) Statutory books, workplans, budgets,contracts and receipt books examined in all the 6 Divisions and Mbarara municipal Council head office, Contracts PDU records and BOQs reviewed  Special Audit on tendered parks and markets reviewed.  Procurement procedure		(4)Satutory books, workplans, budgets,contracts and receipt books examined in all the 6 Divisions and Mbarara municipal Council head office, Contracts PDU records and BOQs reviewed  Special Audit on tendered parks and markets reviewed.  Procurement procedure	(4)Statutory books, workplans, budgets,contracts and receipt books examined in all the 6 Divisions and Mbarara municipal Council head office, Contracts PDU records and BOQs reviewed  Special Audit on tendered parks and markets reviewed.  Procurement procedure
Date of submitting Quarterly Internal Audit Reports	(2019-07-15) Quarterly 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.	(02/05/2020) Quarterly 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.		(2020-01-15)Quarterly 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.	(2020-02-05)Quarterly 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:					
211103 Allowances (Incl. Casuals, Temporary)	2,969	900	30 %		480
221009 Welfare and Entertainment	1,200	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,214	0	0 %		0
222001 Telecommunications	720	830	115 %		350

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227001 Travel inland	11,431	7,276	64 %	3,652
227004 Fuel, Lubricants and Oils	5,325	4,662	88 %	2,612
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,859	13,668	57 %	7,094
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,859	13,668	57 %	7,094
Reasons for over/under performance:		The expenditure in the 2nd quarter was less than the planned and it has been covered up in this quarter		
<i>Total For Internal Audit : Wage Rect:</i>	<i>28,831</i>	<i>18,219</i>	<i>63 %</i>	<i>7,211</i>
<i>Non-Wage Reccurent:</i>	<i>23,859</i>	<i>13,668</i>	<i>57 %</i>	<i>7,094</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>52,690</i>	<i>31,887</i>	<i>60.5 %</i>	<i>14,305</i>

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## Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
N/A					
Non Standard Outputs:	1.Supervision and Inspection of markets 2.Radio and Tv talk shows on local radio and provision of information on trade opportunities . 3.workshops on value addition and Financial Literacy trainings. 4.Trade promotion action plan and periodical investment reports	1.Supervision and Inspection of markets 2.Radio and Tv talk shows on local radio and provision of information on trade opportunities . 3. Workshops on value addition and Financial Literacy training. 4.Trade promotion action plan and periodical investment reports		1.Supervision and Inspection of markets 2.Radio and Tv talk shows on local radio and provision of information on trade opportunities . 3.workshops on value addition and Financial Literacy trainings. 4.Trade promotion action plan and periodical investment reports	1.Supervision and Inspection of markets 2.Radio and Tv talk shows on local radio and provision of information on trade opportunities . 3. Workshop on value addition and Financial Literacy training. 4.Trade promotion action plan and periodical investment reports
211101 General Staff Salaries	19,916	14,819	74 %		5,372
211103 Allowances (Incl. Casuals, Temporary)	5,000	3,797	76 %		226
221001 Advertising and Public Relations	3,000	900	30 %		200
221002 Workshops and Seminars	3,892	6,853	176 %		1,000
221009 Welfare and Entertainment	1,635	1,180	72 %		700
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
222001 Telecommunications	1,000	360	36 %		270
225002 Consultancy Services- Long-term	5,000	2,500	50 %		0
227001 Travel inland	10,002	8,769	88 %		3,799
Wage Rect:	19,916	14,819	74 %		5,372
Non Wage Rect:	31,530	24,359	77 %		6,195
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	51,446	39,178	76 %		11,567
Reasons for over/under performance:	One staff, an Office attendant was recruited after budgeting thus over performance on wage. Non wage recurrent under performance was due to a workshop conducted but funds had not been paid through IFMS				
Total For Trade, Industry and Local Development : Wage Rect:	19,916	14,819	74 %		5,372
Non-Wage Reccurent:	31,530	24,359	77 %		6,195
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	51,446	39,178	76.2 %		11,567

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Biharwe Division</b>				<b>671,892</b>	<b>216,088</b>
<b>Sector : Agriculture</b>				<b>12,500</b>	<b>0</b>
<i>Programme : Agricultural Extension Services</i>				<b>12,500</b>	<b>0</b>
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				<b>12,500</b>	<b>0</b>
Item : 312301 Cultivated Assets					
Cultivated Assets - Pasture-422	Rwenjeru Rwenjeru	Sector Development Grant		12,500	0
<b>Sector : Works and Transport</b>				<b>300,235</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>300,235</b>	<b>0</b>
Lower Local Services					
<i>Output : District Roads Maintenance (URF)</i>				<b>270,235</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Periodic maintenance of Biharwe Circular road	Biharwe Biharwe TC	Other Transfers from Central Government		270,235	0
Capital Purchases					
<i>Output : Bridges for District and Urban Roads</i>				<b>30,000</b>	<b>0</b>
Item : 312103 Roads and Bridges					
Roads and Bridges - Open and Grade - 1568	Biharwe Opening of new roads	Locally Raised Revenues		30,000	0
<b>Sector : Education</b>				<b>357,157</b>	<b>212,071</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>264,487</b>	<b>201,825</b>
Higher LG Services					
<i>Output : Primary Teaching Services</i>				<b>0</b>	<b>181,637</b>
Item : 211101 General Staff Salaries					
-	Nyakinengo Biharwe Muslim P/S	Sector Conditional Grant (Wage)	.....	0	181,637
-	Nyabuhama Kamatarisi P/S	Sector Conditional Grant (Wage)	.....	0	181,637
-	Nyabuhama Katojo-Biharwe P/S	Sector Conditional Grant (Wage)	.....	0	181,637
-	Kishasha Kishasha P/S	Sector Conditional Grant (Wage)	.....	0	181,637

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-	Nyabuhama Municipality schools	Sector Conditional Grant (Wage)	0	181,637
-	Nyabuhama Nyabuhaama P/S	Sector Conditional Grant (Wage)	0	181,637
-	Rwenjeru Rwakaterere P/S	Sector Conditional Grant (Wage)	0	181,637
-	Nyakinengo Rwebihuro P/S	Sector Conditional Grant (Wage)	0	181,637
-	Rwenjeru Rwenjeru P/S	Sector Conditional Grant (Wage)	0	181,637
-	Kishasha Rwobuyenje P/S	Sector Conditional Grant (Wage)	0	181,637
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>170,487</b>	<b>20,188</b>
Item : 263104 Transfers to other govt. units (Current)				
Kamatarisi PS	Nyabuhama Kamatarisi	Sector Conditional Grant (Non-Wage)	2,364	1,170
Biharwe Mixed PS	Biharwe Kanyara	Sector Conditional Grant (Non-Wage)	6,881	2,950
Katojo Biharwe PS	Nyabuhama Katojo	Sector Conditional Grant (Non-Wage)	134,466	4,154
Kishasha PS	Kishasha Kishasha	Sector Conditional Grant (Non-Wage)	3,830	1,594
Nyabuhaama PS	Nyabuhama Nyabuhaama	Sector Conditional Grant (Non-Wage)	3,894	1,726
Biharwe Moslem PS	Nyabuhama Nyakinengo	Sector Conditional Grant (Non-Wage)	4,297	1,690
Rwakaterere PS	Rwenjeru Rwakaterere	Sector Conditional Grant (Non-Wage)	3,846	1,746
Rwebiihuro PS	Nyakinengo Rwebihuro	Sector Conditional Grant (Non-Wage)	4,176	2,190
Rwenjeru PS	Rwenjeru Rwenjeru	Sector Conditional Grant (Non-Wage)	3,564	1,518
Rwobuyenje PS	Kishasha Rwobuyenje	Sector Conditional Grant (Non-Wage)	3,169	1,450
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>70,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Nyabuhama Nyabuhaama PS	Locally Raised Revenues	70,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>24,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Biharwe Biharwe Mixed PS	Locally Raised Revenues	24,000	0
<b>Programme : Secondary Education</b>			<b>92,671</b>	<b>10,246</b>

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Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>92,671</b>	<b>10,246</b>
Item : 263104 Transfers to other govt. units (Current)				
Kashari SS	Biharwe Biharwe TC	Sector Conditional Grant (Non-Wage)	9,920	5,029
St Paul, Biharwe HS	Nyabuhama Nyabuhaama	Sector Conditional Grant (Non-Wage)	82,751	5,217
<b>Sector : Public Sector Management</b>			<b>2,000</b>	<b>4,017</b>
<b>Programme : District and Urban Administration</b>			<b>2,000</b>	<b>4,017</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>0</b>	<b>4,017</b>
Item : 263104 Transfers to other govt. units (Current)				
Biharwe Division	Biharwe Headquarters	Urban Unconditional Grant (Non-Wage)	0	4,017
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>2,000</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Biharwe Council Hall Chairs	Urban Discretionary Development Equalization Grant	2,000	0
<b>LCIII : Kakoba Division</b>			<b>1,227,350</b>	<b>611,829</b>
<b>Sector : Works and Transport</b>			<b>663,826</b>	<b>147,577</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>483,826</b>	<b>147,577</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>443,826</b>	<b>146,362</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechanised maintenance of unpaved roads	Kakoba ward Kakoba	Other Transfers from Central Government	380,076	115,398
Routine manual maintenance of paved roads	Kakoba ward Kakoba Division	Other Transfers from Central Government	63,750	30,964
Capital Purchases				
<b>Output : Bridges for District and Urban Roads</b>			<b>40,000</b>	<b>1,215</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Construction Services-1560	Nyamityobora ward Installation of road Beacons	Locally Raised Revenues	10,000	0
Roads and Bridges - Open and Grade - 1568	Kakoba ward Opening new roads	Locally Raised Revenues	30,000	1,215

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<b>Programme : Municipal Services</b>			<b>180,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Urban Beautification Infrastructure (parks, playgrounds, landscaping, e.t.c)</b>			<b>180,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Nyamityobora ward Beautification at Masaka road	Locally Raised Revenues	180,000	0
<b>Sector : Education</b>			<b>528,212</b>	<b>445,598</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>66,884</b>	<b>138,670</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>108,982</b>
Item : 211101 General Staff Salaries				
-	Kakoba ward Bishop Stuart Demonstration P/S	Sector Conditional Grant (Wage)	0	108,982
-	Kakoba ward Kakoba Muslim P/S	Sector Conditional Grant (Wage)	0	108,982
-	Kakoba ward Madrasat Hamuza P/S	Sector Conditional Grant (Wage)	0	108,982
-	Nyamityobora ward Mbarara Army	Sector Conditional Grant (Wage)	0	108,982
-	Kakoba ward Mbarara Municipal School	Sector Conditional Grant (Wage)	0	108,982
-	Nyamityobora ward Nyamityobora P/S	Sector Conditional Grant (Wage)	0	108,982
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>66,884</b>	<b>29,688</b>
Item : 263104 Transfers to other govt. units (Current)				
Kakoba Moslem PS	Kakoba ward Kakoba Central	Sector Conditional Grant (Non-Wage)	6,257	2,810
Nyamityobora PS	Nyamityobora ward Kilembe	Sector Conditional Grant (Non-Wage)	5,842	3,210
Madrasat Hamuza PS	Kakoba ward Kisenyi	Sector Conditional Grant (Non-Wage)	3,765	1,478
Mbarara Municipal PS	Kakoba ward Kiswahili	Sector Conditional Grant (Non-Wage)	36,447	15,986
Bishop Stuart Demo. PS	Kakoba ward NTC	Sector Conditional Grant (Non-Wage)	4,755	2,546
Mbarara Army PS	Nyamityobora ward Rubiri	Sector Conditional Grant (Non-Wage)	9,817	3,658
<b>Programme : Secondary Education</b>			<b>396,408</b>	<b>306,928</b>
Higher LG Services				



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<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>172,354</b>
Item : 211101 General Staff Salaries				
-	Nyamityobora ward Nyamitanga SS	Sector Conditional Grant (Wage)	0	172,354
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>396,408</b>	<b>134,574</b>
Item : 263104 Transfers to other govt. units (Current)				
Mbarara SS	Nyamityobora ward Kilembe	Sector Conditional Grant (Non-Wage)	267,599	61,215
Mbarara Army Boarding SS	Nyamityobora ward Rubiri	Sector Conditional Grant (Non-Wage)	128,809	73,359
<b>Programme : Skills Development</b>			<b>64,920</b>	<b>0</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>64,920</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kadogo Community Polytechnic	Nyamityobora ward Rubiri	Sector Conditional Grant (Non-Wage)	64,920	0
<b>Sector : Health</b>			<b>35,312</b>	<b>17,453</b>
<b>Programme : Primary Healthcare</b>			<b>35,312</b>	<b>17,453</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>35,312</b>	<b>17,453</b>
Item : 263104 Transfers to other govt. units (Current)				
Kakoba HC III	Kakoba ward Kakoba central	Sector Conditional Grant (Non-Wage)	19,719	9,859
Mbarara Muslim HC II	Kakoba ward Kisenyi	Sector Conditional Grant (Non-Wage)	7,797	3,695
Nyamityobora HC II	Nyamityobora ward Nyamityobora	Sector Conditional Grant (Non-Wage)	7,797	3,898
<b>Sector : Public Sector Management</b>			<b>0</b>	<b>1,201</b>
<b>Programme : District and Urban Administration</b>			<b>0</b>	<b>1,201</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>0</b>	<b>1,201</b>
Item : 263104 Transfers to other govt. units (Current)				
Kakoba Division	Kakoba ward Headquarters	Urban Unconditional Grant (Non-Wage)	0	1,201
<b>LCIII : Nyakayojo Division</b>			<b>1,198,885</b>	<b>740,021</b>
<b>Sector : Works and Transport</b>			<b>157,854</b>	<b>19,425</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>157,854</b>	<b>19,425</b>

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Lower Local Services					
<b>Output : District Roads Maintenance (URF)</b>				<b>127,854</b>	<b>10,339</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Supply and installation of Culverts	Bugashe All Divisions	Other Transfers from Central Government		127,854	10,339
Capital Purchases					
<b>Output : Bridges for District and Urban Roads</b>				<b>30,000</b>	<b>9,086</b>
Item : 312103 Roads and Bridges					
Roads and Bridges - Open and Grade - 1568	Rwakishakizi Opening new roads	Locally Raised Revenues	-	30,000	9,086
<b>Sector : Education</b>				<b>1,041,031</b>	<b>720,597</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>513,538</b>	<b>471,914</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>0</b>	<b>435,930</b>
Item : 211101 General Staff Salaries					
-	Bugashe Bugashe I P/S	Sector Conditional Grant (Wage)	.....	0	435,930
-	Bugashe Bugashe II P/S	Sector Conditional Grant (Wage)	.....	0	435,930
-	Nyarubungo II Kagaaga I P/S	Sector Conditional Grant (Wage)	.....	0	435,930
-	Katojo Kakukuru P/S	Sector Conditional Grant (Wage)	.....	0	435,930
-	Kichwamba Kambaba P/S	Sector Conditional Grant (Wage)	.....	0	435,930
-	Rwakishakizi Karama P/S	Sector Conditional Grant (Wage)	.....	0	435,930
-	Nyarubungo II Katukuru P/S	Sector Conditional Grant (Wage)	.....	0	435,930
-	Nyarubungo II Keijengye P/S	Sector Conditional Grant (Wage)	.....	0	435,930
-	Bugashe Kibaya Mixed School	Sector Conditional Grant (Wage)	.....	0	435,930
-	Rwakishakizi Kibingo I P/S	Sector Conditional Grant (Wage)	.....	0	435,930
-	Kichwamba Kichwamba I Model P/S	Sector Conditional Grant (Wage)	.....	0	435,930
-	Nyarubungo II Kinyaza P/S	Sector Conditional Grant (Wage)	.....	0	435,930
-	Katojo Ngaara P/S	Sector Conditional Grant (Wage)	.....	0	435,930
-	Rwakishakizi Nshungyezi P/S	Sector Conditional Grant (Wage)	.....	0	435,930

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-	Rwakishakizi Nyabugando P/S	Sector Conditional Grant (Wage)	0	435,930
-	Bugashe Nyakahanga P/S	Sector Conditional Grant (Wage)	0	435,930
-	Rukindo Nyakayojo P/S	Sector Conditional Grant (Wage)	0	435,930
-	Rukindo Nyamiyaga P/S	Sector Conditional Grant (Wage)	0	435,930
-	Rwakishakizi Rucence P/S	Sector Conditional Grant (Wage)	0	435,930
-	Rukindo Rukindo P/S	Sector Conditional Grant (Wage)	0	435,930
-	Bugashe Rutooma P/S	Sector Conditional Grant (Wage)	0	435,930
-	Rwakishakizi Rwakishakizi P/S	Sector Conditional Grant (Wage)	0	435,930
-	Katojo Rwarire P/S	Sector Conditional Grant (Wage)	0	435,930
-	Rukindo St. Boniface Bwenkoma P/S	Sector Conditional Grant (Wage)	0	435,930
-	Rwakishakizi Tukore invalids	Sector Conditional Grant (Wage)	0	435,930
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>89,538</b>	<b>35,984</b>
Item : 263104 Transfers to other govt. units (Current)				
Bugashe I PS	Bugashe Bugashe	Sector Conditional Grant (Non-Wage)	3,644	2,038
Bugashe II PS	Bugashe Bugashe I	Sector Conditional Grant (Non-Wage)	3,620	1,698
St Bonaface PS nefz	Rukindo (Physical) Bwenkoma	Sector Conditional Grant (Non-Wage)	2,992	1,402
Kagaaga I PS	Nyarubungo II Kagaaga	Sector Conditional Grant (Non-Wage)	7,965	1,806
Kagaaga I PS	Nyarubungo II Kagaaga I	Sector Conditional Grant (Non-Wage)	0	1,806
Kakukuru PS	Katojo Kakukuru	Sector Conditional Grant (Non-Wage)	3,347	1,406
Kambaba PS	Kichwamba Kambaba	Sector Conditional Grant (Non-Wage)	4,208	2,078
Karama PS	Rwakishakizi Karama	Sector Conditional Grant (Non-Wage)	4,119	1,850
Katukuru PS	Nyarubungo II Katukuru	Sector Conditional Grant (Non-Wage)	4,788	2,142
Keijengye PS	Nyarubungo II Keijengye	Sector Conditional Grant (Non-Wage)	3,419	1,826
Kibaya Mixed PS	Bugashe Kibaya	Sector Conditional Grant (Non-Wage)	4,820	2,026
Kibingo II PS	Rwakishakizi Kibingo	Sector Conditional Grant (Non-Wage)	3,467	1,266

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Kicwamba I PS	Kichwamba Kicwamba	Sector Conditional Grant (Non-Wage)	4,627	2,094
Kinyaza PS	Nyarubungo II Kinyaza	Sector Conditional Grant (Non-Wage)	4,160	1,526
Ngaara PS	Katojo Ngaara	Sector Conditional Grant (Non-Wage)	4,127	1,814
Nshungyezi PS	Rwakishakizi Nshungyezi	Sector Conditional Grant (Non-Wage)	2,783	1,090
Nyabugando PS	Rwakishakizi Nyabugando	Sector Conditional Grant (Non-Wage)	2,034	978
Nyakahanga PS	Bugashe Nyakahanga	Sector Conditional Grant (Non-Wage)	2,694	858
Nyakayojo I PS	Rukindo Nyakayojo	Sector Conditional Grant (Non-Wage)	3,636	1,578
Nyamiyaga PS	Rukindo Nyamiyaga	Sector Conditional Grant (Non-Wage)	3,347	1,130
Rucence PS	Rwakishakizi Rucence	Sector Conditional Grant (Non-Wage)	2,244	778
Rukindo PS	Rukindo Rukindo	Sector Conditional Grant (Non-Wage)	2,598	982
Rukindo PS	Rukindo Rukindo I	Sector Conditional Grant (Non-Wage)	2,598	982
Rwakishakizi PS	Rwakishakizi Rwakishakizi	Sector Conditional Grant (Non-Wage)	2,960	1,250
Tukore Invalids	Rwakishakizi Rwakishakizi 1	Sector Conditional Grant (Non-Wage)	3,008	1,398
Rwariire PS	Katojo Rwariire	Sector Conditional Grant (Non-Wage)	2,332	970
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>400,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Rwakishakizi Karama PS	Transitional Development Grant	350,000	0
Building Construction - Schools-256	Rwakishakizi Nyabugando PS	Sector Development Grant	50,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>24,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Rwakishakizi Rwakishakiizi PS	Sector Development Grant	24,000	0
<b>Programme : Secondary Education</b>			<b>99,865</b>	<b>41,525</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>99,865</b>	<b>41,525</b>
Item : 263104 Transfers to other govt. units (Current)				
St Peters, Katukuru SS	Nyarubungo II Katukuru	Sector Conditional Grant (Non-Wage)	39,287	17,061

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Nyakayojo SS	Rukindo Nyakayojo	Sector Conditional Grant (Non-Wage)	60,578	24,464
<b>Programme : Skills Development</b>			<b>427,628</b>	<b>207,158</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>427,628</b>	<b>207,158</b>
Item : 263104 Transfers to other govt. units (Current)				
Bishop Stuart, Kibingo PTC	Rwakishakizi Kibingo	Sector Conditional Grant (Non-Wage)	427,628	207,158
<b>LCIII : Kamukuzi Division</b>			<b>20,860,008</b>	<b>335,231</b>
<b>Sector : Agriculture</b>			<b>13,571</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>13,571</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>13,571</b>	<b>0</b>
Item : 312214 Laboratory and Research Equipment				
Livestock Technology Development	Kamukuzi ward Municipal Hqtrs	Sector Development Grant	13,571	0
<b>Sector : Works and Transport</b>			<b>20,438,350</b>	<b>64,866</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>20,438,350</b>	<b>64,866</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>294,817</b>	<b>62,366</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Road Safety works	Kamukuzi ward Boma	Other Transfers from Central Government	10,000	3,900
Mechanised maintenance of paved roads	Kamukuzi ward Kamukuzi	Other Transfers from Central Government	63,750	30,548
Routine manual maintenance of unpaved roads	Kamukuzi ward Kamukuzi Division	Other Transfers from Central Government	106,463	21,000
District roads committee meetings	Kamukuzi ward Mbarara District Offices	Other Transfers from Central Government	7,200	0
Completion of Kitunzi 1 (Drainage works)	Kamukuzi ward Rwebikona	Other Transfers from Central Government	60,000	0
Administrative costs	Kamukuzi ward Works office	Other Transfers from Central Government	47,404	6,918
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>85,000</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				

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Environmental Impact Assessment - Capital Works-495	Kamukuzi ward Environmental screening	Locally Raised Revenues	15,000	0
Environmental Impact Assessment - Field Expenses-498	Kamukuzi ward Solid waste management	Locally Raised Revenues	10,000	0
Environmental Impact Assessment - Land Assessment-500	Kamukuzi ward Tree and Flower Planting	Locally Raised Revenues	10,000	0
Item : 311101 Land				
Real estate services - Land Titles-1518	Kamukuzi ward Lands Office	Locally Raised Revenues	35,000	0
Real estate services - RAP Implementation-1520	Kamukuzi ward Physical Planning	Locally Raised Revenues	15,000	0
<b>Output : Bridges for District and Urban Roads</b>			<b>49,618</b>	<b>2,500</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kamukuzi ward Monitoring USMID projects	Locally Raised Revenues	19,618	2,500
Item : 312103 Roads and Bridges				
Roads and Bridges - Open and Grade - 1568	Kamukuzi ward Opening of new roads	Locally Raised Revenues	30,000	0
<b>Output : Rural roads construction and rehabilitation</b>			<b>20,008,915</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Consultancy-1257	Kamukuzi ward USMID Project Supervising Consultancy	Urban Discretionary Development Equalization Grant	800,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Contracts-1562	Kamukuzi ward Construction of Kyamugorani road	Urban Discretionary , Development Equalization Grant	6,113,857	0
Roads and Bridges - Contracts-1562	Kamukuzi ward Construction of Major Victor Bwana road.	Urban Discretionary , Development Equalization Grant	13,095,058	0
<b>Sector : Education</b>			<b>77,872</b>	<b>244,258</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>58,033</b>	<b>159,076</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>127,146</b>
Item : 211101 General Staff Salaries				
-	Kamukuzi ward Boma P/S	Sector Conditional Grant (Wage)	0	127,146
-	Ruharo ward Mbarara Junior School	Sector Conditional Grant (Wage)	0	127,146

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-	Ruharo ward Mbarara Mixed School	Sector Conditional Grant (Wage)	,,,,,	0	127,146
-	Kamukuzi ward Mbarara Parents School	Sector Conditional Grant (Wage)	,,,,,	0	127,146
-	Kamukuzi ward Mbarara United Pentecostal P/S	Sector Conditional Grant (Wage)	,,,,,	0	127,146
-	Ruharo ward Nkokonjeru P/S	Sector Conditional Grant (Wage)	,,,,,	0	127,146
-	Ruharo ward Ruharo Muslim P/S	Sector Conditional Grant (Wage)	,,,,,	0	127,146
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>49,707</b>	<b>31,930</b>
Item : 263104 Transfers to other govt. units (Current)					
Nkokonjeru PS	Ruharo ward Nkokonjeru PS	Sector Conditional Grant (Non-Wage)		3,797	2,134
Boma PS	Kamukuzi ward Boma	Sector Conditional Grant (Non-Wage)		3,540	1,674
Uganda Martyrs PS	Kamukuzi ward Boma 1	Sector Conditional Grant (Non-Wage)	,	0	10,448
Uganda Martyrs PS	Kamukuzi ward Booma	Sector Conditional Grant (Non-Wage)	,	16,743	10,448
Mbarara United Pentecostal PS	Kamukuzi ward Kakiika	Sector Conditional Grant (Non-Wage)		1,038	1,378
Ruharo Moslem PS	Ruharo ward Mbaguta	Sector Conditional Grant (Non-Wage)		3,057	1,310
Mbarara Mixed PS	Ruharo ward Mbarara High School	Sector Conditional Grant (Non-Wage)		5,174	2,354
Mbarara Junior PS	Ruharo ward Mbarara HS	Sector Conditional Grant (Non-Wage)		12,363	6,746
Mbarara Parents PS	Kamukuzi ward Rwebikoona	Sector Conditional Grant (Non-Wage)		3,995	5,886
Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>				<b>8,326</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kamukuzi ward HQ	Locally Raised Revenues	,	6,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kamukuzi ward HQ	Sector Development Grant	,	2,326	0
<b>Programme : Secondary Education</b>				<b>19,839</b>	<b>6,909</b>
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>				<b>19,839</b>	<b>6,909</b>

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Item : 263104 Transfers to other govt. units (Current)				
Mbarara College	Kamukuzi ward Kakiika	Sector Conditional Grant (Non-Wage)	10,000	4,512
Ngabo Academy of Science and Development	Kamukuzi ward Kamukuzi	Sector Conditional Grant (Non-Wage)	9,839	2,397
<b>Programme : Skills Development</b>			<b>0</b>	<b>78,273</b>
Higher LG Services				
<b>Output : Tertiary Education Services</b>			<b>0</b>	<b>78,273</b>
Item : 211101 General Staff Salaries				
-	Kamukuzi ward	Sector Conditional Grant (Wage)	0	78,273
<b>Sector : Health</b>			<b>82,215</b>	<b>26,108</b>
<b>Programme : Primary Healthcare</b>			<b>82,215</b>	<b>26,108</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>52,215</b>	<b>26,108</b>
Item : 263104 Transfers to other govt. units (Current)				
Mbarara Municipal HC IV	Kamukuzi ward Boma	Sector Conditional Grant (Non-Wage)	36,622	18,311
Kamukuzi Division HC II	Kamukuzi ward Kakiika	Sector Conditional Grant (Non-Wage)	7,797	3,898
Kamukuzi DMO HC II	Kamukuzi ward Kamukuzi	Sector Conditional Grant (Non-Wage)	7,797	3,898
Capital Purchases				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>30,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Kamukuzi ward PMOH residence - Boma	Locally Raised Revenues	30,000	0
<b>Sector : Public Sector Management</b>			<b>248,000</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>248,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>248,000</b>	<b>0</b>
Item : 312201 Transport Equipment				
Transport Equipment - Customised Vehicles-1907	Kamukuzi ward Garbage truck	Urban Discretionary Development Equalization Grant	200,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Kamukuzi ward Boma	Locally Raised Revenues	18,000	0
Furniture and Fixtures - Furniture Expenses-640	Kamukuzi ward Executive Chair & Desk for DTC	Urban Discretionary Development Equalization Grant	8,000	0



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Furniture and Fixtures - Pole Stands-648	Kamukuzi ward Road signage & property labeling	Urban Discretionary Development Equalization Grant	20,000	0
Item : 312211 Office Equipment				
Procurement of a Refrigerator for the Deputy TC	Kamukuzi ward White house	Locally Raised Revenues	1,000	0
Item : 312213 ICT Equipment				
ICT - Uninterruptible Power Supply (UPS)-854	Kamukuzi ward White house	Locally Raised Revenues	1,000	0
<b>LCIII : Kakiika Division</b>			<b>383,667</b>	<b>177,741</b>
<b>Sector : Agriculture</b>			<b>12,500</b>	<b>0</b>
<i>Programme : Agricultural Extension Services</i>			<b>12,500</b>	<b>0</b>
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			<b>12,500</b>	<b>0</b>
Item : 312301 Cultivated Assets				
Cultivated Assets - Pasture-422	Kakiika Nyarubanga	Sector Development Grant	12,500	0
<b>Sector : Works and Transport</b>			<b>60,000</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>60,000</b>	<b>0</b>
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			<b>30,000</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Completion of Periodic Maintenance of Koranorya road	Rwemigina Koranorya	Other Transfers from Central Government	30,000	0
Capital Purchases				
<i>Output : Bridges for District and Urban Roads</i>			<b>30,000</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Open and Grade - 1568	Kakiika Opening new roads	Locally Raised Revenues	30,000	0
<b>Sector : Education</b>			<b>237,885</b>	<b>165,703</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>97,491</b>	<b>119,292</b>
Higher LG Services				
<i>Output : Primary Teaching Services</i>			<b>0</b>	<b>108,982</b>
Item : 211101 General Staff Salaries				
-	Nyarubanga Kafunjo P/S	Sector Conditional Grant (Wage)	0	108,982
-	Kakoma Katebe P/S	Sector Conditional Grant (Wage)	0	108,982
-	Kakiika Kyamugorani P/S	Sector Conditional Grant (Wage)	0	108,982

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-	Kakiika Rwebishuri P/S	Sector Conditional Grant (Wage)	,,,,	0	108,982
-	Rwemigina St. Lawrence Kyahi P/S	Sector Conditional Grant (Wage)	,,,,	0	108,982
-	Rwemigina St.Lawrence P/S	Sector Conditional Grant (Wage)	,,,,	0	108,982
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>25,491</b>	<b>10,310</b>
Item : 263104 Transfers to other govt. units (Current)					
Kafunjo PS	Nyarubanga Kafunjo	Sector Conditional Grant (Non-Wage)		2,421	998
Katebe PS	Kakoma Katebe	Sector Conditional Grant (Non-Wage)		3,652	1,842
St. Lawrence, Kyahi PS	Rwemigina Kyahi	Sector Conditional Grant (Non-Wage)		5,279	2,310
Kyamugorani PS	Kakiika Kyamugorani	Sector Conditional Grant (Non-Wage)		4,570	2,246
Rwebishuri PS	Kakiika Rwebishuri	Sector Conditional Grant (Non-Wage)		9,569	2,914
Capital Purchases					
<b>Output : Teacher house construction and rehabilitation</b>				<b>72,000</b>	<b>0</b>
Item : 312102 Residential Buildings					
Building Construction - Staff Houses- 263	Kakiika Rwebishuri PS	Sector Development Grant		72,000	0
<b>Programme : Secondary Education</b>				<b>9,920</b>	<b>5,546</b>
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>				<b>9,920</b>	<b>5,546</b>
Item : 263104 Transfers to other govt. units (Current)					
Western College	Rwemigina Rwebiihuro	Sector Conditional Grant (Non-Wage)		9,920	5,546
<b>Programme : Skills Development</b>				<b>130,474</b>	<b>40,864</b>
Lower Local Services					
<b>Output : Skills Development Services</b>				<b>130,474</b>	<b>40,864</b>
Item : 263104 Transfers to other govt. units (Current)					
Kakiika Technical Schhol	Kakiika Rwobuyenje	Sector Conditional Grant (Non-Wage)		130,474	40,864
<b>Sector : Health</b>				<b>73,283</b>	<b>9,858</b>
<b>Programme : Primary Healthcare</b>				<b>73,283</b>	<b>9,858</b>
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>19,719</b>	<b>9,858</b>

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Item : 263104 Transfers to other govt. units (Current)				
Kyarwabuganda HC III	Kakoma Kyarwabuganda HC III	Sector Conditional Grant (Non-Wage)	19,719	9,858
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>53,564</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kakoma Kyarwabuganda - Placenta pit	Sector Development Grant	40,532	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Kakoma Kyarwabuganda HC III	Sector Development Grant	13,032	0
<b>Sector : Public Sector Management</b>			<b>0</b>	<b>2,180</b>
<b>Programme : District and Urban Administration</b>			<b>0</b>	<b>2,180</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>0</b>	<b>2,180</b>
Item : 263104 Transfers to other govt. units (Current)				
Kakiika Division	Kakiika Headquarters	Urban Unconditional Grant (Non-Wage)	0	2,180
<b>LCIII : Nyamitanga Division</b>			<b>418,572</b>	<b>236,692</b>
<b>Sector : Works and Transport</b>			<b>35,000</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>35,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>5,000</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Consultancy-497	Ruti ward Rwizi Catchment area	Locally Raised Revenues	5,000	0
<b>Output : Bridges for District and Urban Roads</b>			<b>30,000</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Open and Grade - 1568	Katete ward Opening of new roads	Locally Raised Revenues	30,000	0
<b>Sector : Education</b>			<b>356,056</b>	<b>218,853</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>42,157</b>	<b>147,134</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>127,146</b>

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Item : 211101 General Staff Salaries				
-	Katete ward Katete P/S	Sector Conditional Grant (Wage)	0	127,146
-	Katete ward Madrasat Umaru Kishenyi	Sector Conditional Grant (Wage)	0	127,146
-	Katete ward Nyamitanga Muslim P/S	Sector Conditional Grant (Wage)	0	127,146
-	Ruti ward Ruti Muslim P/S	Sector Conditional Grant (Wage)	0	127,146
-	Ruti ward St. Aloysius P/S	Sector Conditional Grant (Wage)	0	127,146
-	Ruti ward St. Mary's P/S Katete	Sector Conditional Grant (Wage)	0	127,146
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>42,157</b>	<b>19,988</b>
Item : 263104 Transfers to other govt. units (Current)				
Madrasat Umar, Kasenyi PS	Katete ward Kasenyi	Sector Conditional Grant (Non-Wage)	5,271	2,518
Ruti Moslem PS	Ruti ward Kateera	Sector Conditional Grant (Non-Wage)	4,079	1,950
Katete PS	Katete ward Katete Central	Sector Conditional Grant (Non-Wage)	3,862	2,138
St Marys Katete PS	Katete ward Katete Central Cell I	Sector Conditional Grant (Non-Wage)	6,929	3,574
Nyamitanga Moslem PS	Katete ward Nyamitanga	Sector Conditional Grant (Non-Wage)	3,540	1,730
St. Aloysius PS	Ruti ward Nyamitanga	Sector Conditional Grant (Non-Wage)	9,731	4,442
St. Helens PS	Ruti ward Nyamitanga Cell	Sector Conditional Grant (Non-Wage)	5,094	2,350
St. Lawrence PS	Ruti ward Nyamitanga I	Sector Conditional Grant (Non-Wage)	3,652	1,286
<b>Programme : Secondary Education</b>			<b>36,536</b>	<b>19,613</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>36,536</b>	<b>19,613</b>
Item : 263104 Transfers to other govt. units (Current)				
Nyamitanga SS	Katete ward Nyamitanga	Sector Conditional Grant (Non-Wage)	36,536	19,613
<b>Programme : Skills Development</b>			<b>277,362</b>	<b>52,106</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>277,362</b>	<b>52,106</b>

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Item : 263104 Transfers to other govt. units (Current)				
Nyamitanga Technical Institute	Ruti ward Nyamitanga	Sector Conditional Grant (Non-Wage)	277,362	52,106
<b>Sector : Health</b>			<b>27,516</b>	<b>13,758</b>
<b>Programme : Primary Healthcare</b>			<b>27,516</b>	<b>13,758</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>27,516</b>	<b>13,758</b>
Item : 263104 Transfers to other govt. units (Current)				
Nyamitanga HC III	Katete ward Karugangama	Sector Conditional Grant (Non-Wage)	19,719	9,859
Ruti HC II	Ruti ward Ruti	Sector Conditional Grant (Non-Wage)	7,797	3,898
<b>Sector : Public Sector Management</b>			<b>0</b>	<b>4,082</b>
<b>Programme : District and Urban Administration</b>			<b>0</b>	<b>4,082</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>0</b>	<b>4,082</b>
Item : 263104 Transfers to other govt. units (Current)				
Nyamitanga Division	Katete ward Headquarters	Urban Unconditional Grant (Non-Wage)	0	4,082
<b>LCIII : Missing Subcounty</b>			<b>0</b>	<b>1,036,479</b>
<b>Sector : Education</b>			<b>0</b>	<b>1,036,479</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>0</b>	<b>18,164</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>18,164</b>
Item : 211101 General Staff Salaries				
-	Missing Parish St. Hellens' P/S	Sector Conditional Grant (Wage)	0	18,164
<b>Programme : Secondary Education</b>			<b>0</b>	<b>861,770</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>861,770</b>
Item : 211101 General Staff Salaries				
-	Missing Parish Mbarara SS	Sector Conditional Grant (Wage)	0	861,770
-	Missing Parish Nyakayojo SS	Sector Conditional Grant (Wage)	0	861,770
-	Missing Parish Secondary schools	Sector Conditional Grant (Wage)	0	861,770
-	Missing Parish St Peters Katukuru	Sector Conditional Grant (Wage)	0	861,770

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-	Missing Parish St. Paul Biharwe H/S	Sector Conditional Grant (Wage)	,,,	0	861,770
<b>Programme : Skills Development</b>				<b>0</b>	<b>156,545</b>
Higher LG Services					
<b>Output : Tertiary Education Services</b>				<b>0</b>	<b>156,545</b>
Item : 211101 General Staff Salaries					
-	Missing Parish Bishop Stuart Kibingo	Sector Conditional Grant (Wage)	,	0	156,545
-	Missing Parish Kakiika Technical School	Sector Conditional Grant (Wage)	,	0	156,545