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# Vote:761 Mbarara Municipal Council

Quarter4

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## Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:761 Mbarara Municipal Council for FY 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: 21/08/2020**

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	2,100,055	3,523,285	168%
<b>Discretionary Government Transfers</b>	22,878,910	2,434,379	11%
<b>Conditional Government Transfers</b>	17,409,528	18,747,509	108%
<b>Other Government Transfers</b>	1,319,532	919,012	70%
<b>External Financing</b>	0	0	0%
<b>Total Revenues shares</b>	<b>43,708,026</b>	<b>25,624,186</b>	<b>59%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	2,928,053	3,662,120	3,662,117	125%	125%	100%
Finance	408,491	704,837	704,728	173%	173%	100%
Statutory Bodies	432,408	839,242	839,154	194%	194%	100%
Production and Marketing	160,322	161,791	161,790	101%	101%	100%
Health	1,871,679	2,407,337	2,353,211	129%	126%	98%
Education	14,530,440	14,967,710	14,965,230	103%	103%	100%
Roads and Engineering	22,764,174	2,229,028	2,228,562	10%	10%	100%
Natural Resources	1,296	324	324	25%	25%	100%
Community Based Services	460,818	488,025	487,501	106%	106%	100%
Planning	46,048	58,855	57,616	128%	125%	98%
Internal Audit	52,690	49,661	43,580	94%	83%	88%
Trade, Industry and Local Development	51,607	55,256	55,255	107%	107%	100%
<b>Grand Total</b>	<b>43,708,026</b>	<b>25,624,186</b>	<b>25,559,068</b>	<b>59%</b>	<b>58%</b>	<b>100%</b>
<i>Wage</i>	<i>13,684,383</i>	<i>14,046,868</i>	<i>14,043,172</i>	<i>103%</i>	<i>103%</i>	<i>100%</i>
<i>Non-Wage Recurrent</i>	<i>6,911,584</i>	<i>8,850,264</i>	<i>8,842,999</i>	<i>128%</i>	<i>128%</i>	<i>100%</i>
<i>Domestic Devt</i>	<i>23,112,059</i>	<i>2,727,054</i>	<i>2,672,898</i>	<i>12%</i>	<i>12%</i>	<i>98%</i>
<i>Donor Devt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

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### Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20

By the end of the fourth quarter Mbarara MC had received and collected a total of Ugx. 25,624,186,000 against the approved budget of Ugx. 43,708,026,000 representing 59%. This is below the expected 100% performance for the four quarters. There was a shortfall by 41% 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. 3,523,285,000 from local revenue representing 168%, Ugx. 2,434,379,000 from Discretionary Government Transfers representing 11%, from Conditional Government Transfers we got Ugx. 18,747,509,000 representing 108% and from OGT Ugx. 919,012,000 representing 70%. 4th Quarter road fund was not released Out of the total funds collected and received, Shs. 25,624,186,000 was disbursed to the departments based on their budgets. Education took the highest of Shs 14,927,916,000 which is 103% of their annual budget. Works had the lowest percentage of 10% of their annual budget at Shs. 2,228,562,000 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 3 quarters. The Departments of Internal Audit which is highly funded by local revenue had received 94% which is less than the expected 100% of the annual budget as the performance was not all that good. The departments of Administration, Finance, Statutory, Production, Health, Education, CBS, Planning and Trade 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 in a supplementary budget it was not captured by the system. In regard to expenditure the cumulative releases of Ugx. 25,624,186,000, cumulative expenditures was Ugx. 25,559,068,000 where the Percentage of budget spent were 58% and percentage of releases spent 100%. Wage expenditure was 103%, Non-wage was 128% and Domestic Development was 12%. During the Financial Year, the Municipality had done the following in the departments; Public administration especially on payment of salaries, pension and gratuity payments, procurement of goods and services, staff training and retooling of the offices. We also spent the resources on revenue collection and recording, payment of Councillors facilitation. The department of production was able to guide farmers both agricultural and veterinary related techniques on improvement of their production through training and farm visits farm advisory services. Meat inspection was also done. Domestic pets especially dogs and cats were immunized. Agricultural inputs were distributed through extension staff. Stray dogs elimination from town was done through poisoning all uncontrolled/ not owned dogs loitering in town. Establishment of pasture Demo sites at Ruharo and Biharwe. Artificial insemination equipment was procured to promote livestock breeding technology grass chopper for promoting animal feed technologies procured. Under Health Department we did Construction of PMoH's house, Construction of Kyarwabuganda HC III to 90% completion and all the planned medical equipment was procured. Garbage collection and disposal was privatized. We continued doing disease control and treatment. In Education the department supervised and appraised capital works at at Karama PS, Nyabuhaama PS, Rwakishakiizi PS, Rwebishuri PS, Nyabugando PS and Biharwe Moslem PS. All schools government and private, primary and secondary were inspected at least once. Tenders for the construction of Primary School structures were awarded and works executed. Plastering and Shuttering frames both windows and doors at Karama PS had been completed. Classrooms at Nyabuhama were at Plastering and shuttering had not been done. Rwebishuri Staff house had been completed. All the planned latrines had been completed. In Roads and Engineering Council vehicles serviced. Many roads were maintained using road fund. A good number of building plans were recommended for approval. New roads were opened. Preparation of BOQs and drawings for USMID road were still being prepared by Consultants contracted by Ministry of Lands. Procurement of culverts and road construction materials procured. Periodic maintenance of 18.2km of unpaved roads had been completed, Routine mechanised maintenance of 59km of unpaved roads were completed. Started on installation of Solar street lights and 60% of the installation of column base had been done. Emergency works on Rukindo Kyaruboya road worth Shs. 150 million funded by the road fund was done. The department of Trade, Industry and Local Development carried out inspection of markets, supervised and trained the SACCOs and mobilized the community on the presidential program (EMYOOGA) Skilling program 15 groups were mobilized for registration. Registered new SACCOs and conducted exercise of identifying the investment opportunities in the municipality, promotion of local Economic Development program.

### 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>3,523,285</b>	<b>168 %</b>
Local Services Tax	125,110	401,249	321 %
Land Fees	35,125	60,943	174 %
Local Hotel Tax	27,482	46,392	169 %

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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	1,646,168	131 %
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>2,434,379</b>	<b>11 %</b>
Urban Unconditional Grant (Non-Wage)	707,435	707,435	100 %
Urban Unconditional Grant (Wage)	939,113	933,042	99 %
Urban Discretionary Development Equalization Grant	21,232,363	793,902	4 %
<b>2b.Conditional Government Transfers</b>	<b>17,409,528</b>	<b>18,747,509</b>	<b>108 %</b>
Sector Conditional Grant (Wage)	12,745,270	13,113,826	103 %
Sector Conditional Grant (Non-Wage)	2,320,128	2,341,765	101 %
Sector Development Grant	240,460	565,996	235 %
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	609,351	107 %
Gratuity for Local Governments	486,759	1,067,449	219 %
<b>2c. Other Government Transfers</b>	<b>1,319,532</b>	<b>919,012</b>	<b>70 %</b>
Support to PLE (UNEB)	15,000	15,677	105 %
Uganda Road Fund (URF)	1,258,532	875,011	70 %
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>25,624,186</b>	<b>59 %</b>

**Cumulative Performance for Locally Raised Revenues**

By the end of the quarter, the Municipality had collected a total of Shs. 3,523,285,807 in the last four quarters compared to the expected Annual budget of Shs. 2,100,055,347. This performance was far more than the expected as there was an error in parliament approval where it was understated. When it was corrected through a supplementary, the system was not updated.

**Cumulative Performance for Central Government Transfers**

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By the end of the quarter, the Municipality had received a total of Shs. 21,181,888,162 instead of the planned total of Shs. 30,216,328,857 because USMID funds were not received in the system. Only funds for the Division UDDEG was received thus under performance. All other Development grants have been received in the four quarters.

**Cumulative Performance for Other Government Transfers**

By the end of the quarter, the Municipality had collected a total of Shs. 919,012,000 from this source. Road fund brought in Shs. 875,011,336 which was far less than the expected 100%. 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.

**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	161,790	101 %	40,081	47,073	117 %
<b>Sub- Total</b>	<b>160,322</b>	<b>161,790</b>	<b>101 %</b>	<b>40,081</b>	<b>47,073</b>	<b>117 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	22,129,214	1,664,533	8 %	5,532,303	705,700	13 %
District Engineering Services	454,960	494,937	109 %	113,740	188,309	166 %
Municipal Services	180,000	69,092	38 %	45,000	69,092	154 %
<b>Sub- Total</b>	<b>22,764,174</b>	<b>2,228,562</b>	<b>10 %</b>	<b>5,691,044</b>	<b>963,102</b>	<b>17 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	51,607	55,255	107 %	12,902	16,037	124 %
<b>Sub- Total</b>	<b>51,607</b>	<b>55,255</b>	<b>107 %</b>	<b>12,902</b>	<b>16,037</b>	<b>124 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	6,253,440	6,576,240	105 %	1,563,360	1,695,521	108 %
Secondary Education	6,243,735	5,792,610	93 %	1,560,934	1,567,213	100 %
Skills Development	1,839,854	2,365,252	129 %	459,963	863,587	188 %
Education & Sports Management and Inspection	181,621	219,339	121 %	41,655	60,154	144 %
Special Needs Education	11,791	11,791	100 %	2,948	3,930	133 %
<b>Sub- Total</b>	<b>14,530,440</b>	<b>14,965,230</b>	<b>103 %</b>	<b>3,628,860</b>	<b>4,190,406</b>	<b>115 %</b>
<b>Sector: Health</b>						
Primary Healthcare	1,871,679	2,353,211	126 %	467,920	798,481	171 %
<b>Sub- Total</b>	<b>1,871,679</b>	<b>2,353,211</b>	<b>126 %</b>	<b>467,920</b>	<b>798,481</b>	<b>171 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	460,818	487,501	106 %	115,205	64,737	56 %
<b>Sub- Total</b>	<b>460,818</b>	<b>487,501</b>	<b>106 %</b>	<b>115,205</b>	<b>64,737</b>	<b>56 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	2,928,053	3,662,117	125 %	732,013	1,047,359	143 %
Local Statutory Bodies	432,408	839,154	194 %	108,102	215,810	200 %
Local Government Planning Services	46,048	57,616	125 %	11,512	27,094	235 %
<b>Sub- Total</b>	<b>3,406,508</b>	<b>4,558,887</b>	<b>134 %</b>	<b>851,627</b>	<b>1,290,263</b>	<b>152 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	408,491	704,728	173 %	102,123	198,294	194 %
Internal Audit Services	52,690	43,580	83 %	13,172	11,693	89 %
<b>Sub- Total</b>	<b>461,181</b>	<b>748,307</b>	<b>162 %</b>	<b>115,295</b>	<b>209,987</b>	<b>182 %</b>
<b>Grand Total</b>	<b>43,708,026</b>	<b>25,559,068</b>	<b>58 %</b>	<b>10,923,256</b>	<b>7,580,085</b>	<b>69 %</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>3,631,573</b>	<b>148%</b>	<b>615,323</b>	<b>967,010</b>	<b>157%</b>
General Public Service Pension Arrears (Budgeting)	627,392	627,392	100%	156,848	0	0%
Gratuity for Local Governments	486,759	1,067,449	219%	121,690	702,380	577%
Locally Raised Revenues	149,510	466,983	312%	37,378	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	209,246	445,872	213%	52,311	20,756	40%
Pension for Local Governments	567,789	609,351	107%	141,947	162,728	115%
Salary arrears (Budgeting)	71,730	71,730	100%	17,932	0	0%
Urban Unconditional Grant (Non-Wage)	45,918	45,918	100%	11,479	11,479	100%
Urban Unconditional Grant (Wage)	302,949	296,878	98%	75,737	69,666	92%
<b>Development Revenues</b>	<b>466,760</b>	<b>30,548</b>	<b>7%</b>	<b>116,690</b>	<b>0</b>	<b>0%</b>
Locally Raised Revenues	20,000	13,333	67%	5,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	17,215	17,214	100%	4,304	0	0%
Urban Discretionary Development Equalization Grant	429,545	0	0%	107,386	0	0%
<b>Total Revenues shares</b>	<b>2,928,053</b>	<b>3,662,120</b>	<b>125%</b>	<b>732,013</b>	<b>967,010</b>	<b>132%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	302,949	296,877	98%	75,737	90,625	120%
Non Wage	2,158,343	3,334,693	155%	539,586	943,401	175%
<b>Development Expenditure</b>						
Domestic Development	466,760	30,547	7%	116,690	13,333	11%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,928,053</b>	<b>3,662,117</b>	<b>125%</b>	<b>732,013</b>	<b>1,047,359</b>	<b>143%</b>
<b>C: Unspent Balances</b>						

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<b>Recurrent Balances</b>	<b>3</b>	<b>0%</b>	
Wage	1		
Non Wage	1		
<b>Development Balances</b>	<b>0</b>	<b>0%</b>	
Domestic Development	0		
External Financing	0		
<b>Total Unspent</b>	<b>3</b>	<b>0%</b>	

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

The department received a total of Shs. 967,010,000 which is 132% of the quarterly approved budget. Out of this, Shs. 69,666,000 was wage, Shs. 897,344,000 was non wage recurrent and there was no development revenue. A total of 20,756,000 from non wage was for the LLGs. Out of the received amount and the balance from the previous quarters, Shs. 1,047,359,000 was spent. Shs. 90,625,000 was spent on wage, Shs. 943,401,000 was spent on non wage recurrent and 13,333,000 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**

There was no unspent balance at the end of the quarter

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

During the 4th 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. Also the department was able to procure furniture for the Customer care service centre and computers for Production, Audit and PDU



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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>704,837</b>	<b>173%</b>	<b>102,123</b>	<b>59,913</b>	<b>59%</b>
Locally Raised Revenues	168,440	290,628	173%	42,110	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	34,045	208,203	612%	8,511	8,411	99%
Urban Unconditional Grant (Non-Wage)	62,915	62,915	100%	15,729	15,729	100%
Urban Unconditional Grant (Wage)	143,091	143,091	100%	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>704,837</b>	<b>173%</b>	<b>102,123</b>	<b>59,913</b>	<b>59%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	143,091	142,982	100%	35,773	35,926	100%
Non Wage	265,400	561,746	212%	66,350	162,368	245%
<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>704,728</b>	<b>173%</b>	<b>102,123</b>	<b>198,294</b>	<b>194%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>109</b>	<b>0%</b>			
Wage		109				
Non Wage		0				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>109</b>	<b>0%</b>			

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

The department expected to receive Shs102,123,000 but received shs 59,913,000 from both Central Government and local revenue which is 59%. Out of this Multi- sectoral transfer to divisions was Shs 8,411,000 which is 99%. This is because Divisions had been budgeted minimally as local revenue had errors from parliament. The department spent a Total of shs 198,294,000 which is 194% out of which wage was 35,926,000 at 100% and Non wage of 162,368,000 at 245% reason being errors in local revenue appropriation.

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

The total Unspent balance was only Wage recurrent of shs 109,000 which is residual balance that cant be used to pay any salary.

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

The department paid all the wages of for the Forth Quarter in time. Quarterly Financial statements for 3rd 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>839,242</b>	<b>194%</b>	<b>108,102</b>	<b>100,152</b>	<b>93%</b>
Locally Raised Revenues	100,582	293,688	292%	25,146	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	17,536	231,164	1318%	4,384	21,555	492%
Urban Unconditional Grant (Non-Wage)	224,813	224,914	100%	56,203	56,228	100%
Urban Unconditional Grant (Wage)	89,476	89,476	100%	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>839,242</b>	<b>194%</b>	<b>108,102</b>	<b>100,152</b>	<b>93%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	89,476	89,474	100%	22,369	38,760	173%
Non Wage	342,932	749,680	219%	85,733	177,050	207%
<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>839,154</b>	<b>194%</b>	<b>108,102</b>	<b>215,810</b>	<b>200%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>87</b>	<b>0%</b>			
Wage		2				
Non Wage		85				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>87</b>	<b>0%</b>			

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**Vote:761 Mbarara Municipal Council****Quarter4**

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

The department received a total of Shs. 100,152,000 as compared to the approved budget of Shs. 108,102,000. This was because there was no local revenue allocated. Multi-sectoral transfers to LLGs performed at 492% having been allocated Shs 21,555,000. Other revenue sources performed at 100% of the quarterly plan. Shs. 38,760,000 was spent on wages which was more than the plan at 173% and Shs. 177,050,000 was spent on non wage recurrent which is 207% of the plan. This was majorly to cater for all the Councillors' sitting and transport both at the Municipality and the Divisions. The performance was higher than expected to cover shortfalls in the previous quarters

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

The department had a residual unspent balance of Shs. 87,000 on non wage recurrent

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

We had two council meetings in the quarter and each committee sat twice as had been planned. Procurement of construction contractors through bidding was done and by the close of the quarter most of the construction work had been done.

**Vote:761 Mbarara Municipal Council****Quarter4****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>123,220</b>	<b>101%</b>	<b>30,438</b>	<b>26,590</b>	<b>87%</b>
Locally Raised Revenues	10,836	11,159	103%	2,709	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,198	3,182	266%	299	0	0%
Sector Conditional Grant (Non-Wage)	56,454	56,454	100%	14,113	14,113	100%
Sector Conditional Grant (Wage)	53,265	52,425	98%	13,316	12,477	94%
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>0</b>	<b>0%</b>
Sector Development Grant	38,571	38,571	100%	9,643	0	0%
<b>Total Revenues shares</b>	<b>160,322</b>	<b>161,791</b>	<b>101%</b>	<b>40,081</b>	<b>26,590</b>	<b>66%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	53,265	52,425	98%	13,316	12,477	94%
Non Wage	68,487	70,794	103%	17,122	20,878	122%
<b>Development Expenditure</b>						
Domestic Development	38,571	38,571	100%	9,643	13,719	142%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>160,322</b>	<b>161,790</b>	<b>101%</b>	<b>40,081</b>	<b>47,073</b>	<b>117%</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>			

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**Vote:761 Mbarara Municipal Council****Quarter4**

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

The department received a total of Shs. 26,590,000 composed of wage Shs. 12,477,000 (130%) and non wage Shs. 14,113,000 (100%). Expenditure on Wage was Shs. 12,477,000 (94%), Non wage was Shs. 20,878,000(122%) and Development Expenditure was Shs. 13,719,000 (142%).

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

The department didn't have unspent balances

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

The department was able to guide farmers both agricultural and veterinary related techniques on improvement of their production through training and farm visits farm advisory services. Meat inspection was also done. Domestic pets especially dogs and cats were immunized. Agricultural inputs were distributed through extension staff. stray dogs elimination from town was done through poisoning all uncontrolled/ not owned dogs loitering in town.Establishment of pasture Demo sites at Ruharo and Biharwe. Artificial insemination equipment was procured to promote livestock breeding technology grass chopper for promoting animal feed technologies procured

## Vote:761 Mbarara Municipal Council

## Quarter4

*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>1,841,655</b>	<b>113%</b>	<b>407,883</b>	<b>374,343</b>	<b>92%</b>
Locally Raised Revenues	66,636	103,061	155%	16,659	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	36,785	218,172	593%	9,196	0	0%
Sector Conditional Grant (Non-Wage)	159,285	159,282	100%	39,821	39,822	100%
Sector Conditional Grant (Wage)	1,326,768	1,319,082	99%	331,692	324,006	98%
Urban Unconditional Grant (Non-Wage)	42,058	42,058	100%	10,514	10,514	100%
<b>Development Revenues</b>	<b>240,147</b>	<b>565,682</b>	<b>236%</b>	<b>60,037</b>	<b>325,536</b>	<b>542%</b>
Locally Raised Revenues	30,000	30,000	100%	7,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	156,583	156,583	100%	39,146	0	0%
Sector Development Grant	53,564	379,099	708%	13,391	325,536	2431%
<b>Total Revenues shares</b>	<b>1,871,679</b>	<b>2,407,337</b>	<b>129%</b>	<b>467,920</b>	<b>699,878</b>	<b>150%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,326,768	1,319,082	99%	331,692	408,913	123%
Non Wage	304,763	522,568	171%	76,191	63,283	83%
<b>Development Expenditure</b>						
Domestic Development	240,147	511,560	213%	60,037	326,284	543%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,871,679</b>	<b>2,353,211</b>	<b>126%</b>	<b>467,920</b>	<b>798,481</b>	<b>171%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>5</b>	<b>0%</b>			
Wage		0				
Non Wage		4				
<b>Development Balances</b>		<b>54,122</b>	<b>10%</b>			
Domestic Development		54,122				
External Financing		0				
<b>Total Unspent</b>		<b>54,127</b>	<b>2%</b>			

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**Vote:761 Mbarara Municipal Council****Quarter4**

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

During the quarter, Health department received shs 699,878,000 against the planned budget shs. 467,920,000 reflecting 150% performance funded 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 supplementary UGIFT unspent during the previous FY. Under performance of local revenue was due to the COVID pandemic

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

There was unspent balances of Shs 54,127,000 at the end of the quarter. All was Development funds as the Contractor for Kyarwabuganda did not complete in time to be paid all his money.

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

12 training sessions conducted, 12162 outpatients and 1400 in patients were registered, 2361 mothers delivered from the public health facilities and 2091 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. Construction of PMoH's house was completed, Construction of Kyarwabuganda HC III is at 90% completion and all the planned medical equipment was procured.



## Vote:761 Mbarara Municipal Council

## Quarter4

*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>14,005,998</b>	<b>103%</b>	<b>3,388,432</b>	<b>3,861,226</b>	<b>114%</b>
Locally Raised Revenues	38,224	74,548	195%	9,556	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	10,191	12,728	125%	2,548	0	0%
Other Transfers from Central Government	15,000	15,677	105%	0	0	0%
Sector Conditional Grant (Non-Wage)	2,058,713	2,080,353	101%	514,678	707,878	138%
Sector Conditional Grant (Wage)	11,365,238	11,742,319	103%	2,841,309	3,133,338	110%
Urban Unconditional Grant (Non-Wage)	23,091	22,101	96%	5,773	5,443	94%
Urban Unconditional Grant (Wage)	58,270	58,272	100%	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>0</b>	<b>0%</b>
Locally Raised Revenues	100,000	100,000	100%	25,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	363,386	363,386	100%	90,847	0	0%
Sector Development Grant	148,326	148,326	100%	37,082	0	0%
Transitional Development Grant	350,000	350,000	100%	87,500	0	0%
<b>Total Revenues shares</b>	<b>14,530,440</b>	<b>14,967,710</b>	<b>103%</b>	<b>3,628,860</b>	<b>3,861,226</b>	<b>106%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	11,423,508	11,800,591	103%	2,855,877	3,298,269	115%
Non Wage	2,145,220	2,202,927	103%	532,555	730,714	137%
<b>Development Expenditure</b>						
Domestic Development	961,713	961,713	100%	240,428	161,423	67%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>14,530,440</b>	<b>14,965,230</b>	<b>103%</b>	<b>3,628,860</b>	<b>4,190,406</b>	<b>115%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>2,481</b>	<b>0%</b>			
Wage		0				

**Vote:761 Mbarara Municipal Council****Quarter4**

Non Wage	2,481		
<b>Development Balances</b>	<b>0</b>	<b>0%</b>	
Domestic Development	0		
External Financing	0		
<b>Total Unspent</b>	<b>2,480</b>	<b>0%</b>	

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

During the fourth quarter of this Financial Year, Shs 3,861,226,000= all of which was recurrent revenues received for expenditure on departmental activities. there was no Local revenue. Expenditure was as here under Shs 3,298,269,000= (wage ) and Shs 730,714,000=(non wage) was spent on recurrent expenditure and Shs 161,423,000= was spent on domestic development. The total expenditure was Shs 4,190,406,000= against a quarterly revenue of Shs 3,628,860,000= presenting 115% This was due to accrued balances from the previous quarters.

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

There was unspent non wage recurrent balance of Shs 2,481,000 that was not spent due to COVID pandemic. Some schools inspections done

**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 at Karama PS, Nyabuhaama PS, Rwakishakiizi PS, Rwebishuri PS, Nyabugando PS and Biharwe Moslem PS. All schools government and private, primary and secondary were inspected at least once. Tenders for the construction of Primary School structures were awarded and works executed. Plastering and Shuttering frames both windows and doors at Karama PS had been completed. Classrooms at Nyabuhama were at Plastering and shuttering had not been done. Rwebishuri Staff house had been completed. All the planned latrines had been completed.

## Vote:761 Mbarara Municipal Council

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,616,023</b>	<b>1,355,206</b>	<b>84%</b>	<b>404,006</b>	<b>255,333</b>	<b>63%</b>
Locally Raised Revenues	113,485	215,582	190%	28,371	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	24,331	18,994	78%	6,083	0	0%
Other Transfers from Central Government	1,258,532	900,954	72%	314,633	200,414	64%
Urban Unconditional Grant (Non-Wage)	21,074	21,074	100%	5,268	5,268	100%
Urban Unconditional Grant (Wage)	198,602	198,602	100%	49,651	49,651	100%
<b>Development Revenues</b>	<b>21,148,151</b>	<b>873,822</b>	<b>4%</b>	<b>5,287,038</b>	<b>98,841</b>	<b>2%</b>
Locally Raised Revenues	479,618	251,876	53%	119,904	0	0%
Multi-Sectoral Transfers to LLGs_Gou	659,618	621,947	94%	164,905	98,841	60%
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>2,229,028</b>	<b>10%</b>	<b>5,691,044</b>	<b>354,174</b>	<b>6%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	198,602	198,170	100%	49,651	52,249	105%
Non Wage	1,417,421	1,156,604	82%	354,355	616,759	174%
<b>Development Expenditure</b>						
Domestic Development	21,148,151	873,789	4%	5,287,038	294,094	6%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>22,764,174</b>	<b>2,228,562</b>	<b>10%</b>	<b>5,691,044</b>	<b>963,102</b>	<b>17%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		432				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		34				

**Vote:761 Mbarara Municipal Council****Quarter4**

External Financing	0		
<b>Total Unspent</b>	<b>466</b>	<b>0%</b>	

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

The department received a total of Shs. 354,174,000 in the quarter compared to the approved budget of Shs. 5,691,044,000/= for the quarter. Out of this recurrent was Shs. 255,333,000/= and development was Shs. 98,841,000. On expenditure, wages of Shs 52,249,000/= were paid in the Quarter which reflects 105% quarterly performance. On non-wage, of the planned Shs. 354,355,000/=, only 616,759,000/= was spent which comes to 174% performance. Expenditure on domestic development was Shs. 294,094,000 for the Quarter which was 7% of the quarter plan. The total expenditure for the Quarter comes to Shs. 963,102,000/= out of the planned 5,691,044,000/= for the Quarter, which translates to 17% for the Quarter. This is very low because USMID which is the main source had not been uploaded in the system

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

The total unspent balance was 466,000/= of which Shs. 432,000 was residual wages and Shs. 34,000 was non wage recurrent.

**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. Procurement of culverts and road construction materials procured. Periodic maintenance of 18.2km of unpaved roads had been completed, Routine mechanised maintenance of 59km of unpaved roads were completed. Started on installation of Solar street lights and 60% of the installation of column base had been done. Emergency works on Rukindo Kyaruboya road worth Shs. 150 million funded by the road fund was done

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## Vote:761 Mbarara Municipal Council

Quarter4

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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****Quarter4****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**

The department was not allocated any funds in the quarter by all the Division due to poor performance of local revenue collection

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

There was no unspent balances

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

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## Vote:761 Mbarara Municipal Council

Quarter4

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No activity was done in the quarter as there was no funds allocated

## Vote:761 Mbarara Municipal Council

Quarter4

*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>231,307</b>	<b>113%</b>	<b>51,025</b>	<b>41,771</b>	<b>82%</b>
Locally Raised Revenues	28,015	55,161	197%	7,004	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	17,346	31,025	179%	4,337	6,086	140%
Other Transfers from Central Government	16,000	2,381	15%	4,000	0	0%
Sector Conditional Grant (Non-Wage)	35,467	35,467	100%	8,867	8,867	100%
Urban Unconditional Grant (Non-Wage)	22,869	22,869	100%	5,717	5,717	100%
Urban Unconditional Grant (Wage)	84,403	84,403	100%	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>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	256,717	256,718	100%	64,179	0	0%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>460,818</b>	<b>488,025</b>	<b>106%</b>	<b>115,205</b>	<b>41,771</b>	<b>36%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	84,403	84,403	100%	21,101	27,842	132%
Non Wage	119,698	146,380	122%	29,925	36,895	123%
<b>Development Expenditure</b>						
Domestic Development	256,717	256,718	100%	64,179	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>460,818</b>	<b>487,501</b>	<b>106%</b>	<b>115,205</b>	<b>64,737</b>	<b>56%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		524				
<b>Development Balances</b>						
Domestic Development		0				



**Vote:761 Mbarara Municipal Council****Quarter4**

External Financing	0		
<b>Total Unspent</b>	<b>524</b>	<b>0%</b>	

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

The department received a total of Shs. 41,771,000 out of the planned Shs. 115,205,000. This was 36% due to the fact that development funds has been released in three quarters and there was no local revenue allocated. Recurrent revenue was 82% due to poor performance of local revenue in the fourth quarter of the FY. Out of the funds received and balance from the previous quarter, Shs. 64,737,000 was spent. Wage consumed Shs. 27,842,000, non wage consumed Shs. 36,895,000 and no development consumed

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

Unspent balance was only Shs. 524,000 all non wage recurrent. Due to COVID 19 pandemic some travels were not done

**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 organized and they also did monitoring of council ongoing activities. Youth PWDs, older persons and women days were celebrated

## Vote:761 Mbarara Municipal Council

## Quarter4

*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>58,855</b>	<b>128%</b>	<b>11,512</b>	<b>7,707</b>	<b>67%</b>
Locally Raised Revenues	15,222	28,029	184%	3,806	0	0%
Urban Unconditional Grant (Non-Wage)	17,251	17,251	100%	4,313	4,313	100%
Urban Unconditional Grant (Wage)	13,575	13,575	100%	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>58,855</b>	<b>128%</b>	<b>11,512</b>	<b>7,707</b>	<b>67%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	13,575	13,182	97%	3,394	4,057	120%
Non Wage	32,473	44,434	137%	8,118	23,036	284%
<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>57,616</b>	<b>125%</b>	<b>11,512</b>	<b>27,094</b>	<b>235%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		393				
Non Wage		846				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>1,239</b>	<b>2%</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 revenue out turn of 58,855,000 by end of the FY indicating a percentage budget performance of 128%. The quarterly departmental work plan of UGX . 11,512,000 out of which 27,094,000 was spent indicating a percentage quarter budget expenditure of 235% and cumulative expenditure of 125%. This over performance was due having some of the activities done but in the previous quarter and due to error in the appropriation of Local revenue by Parliament. Supplementary done was not uploaded in the System

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**Vote:761 Mbarara Municipal Council**

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**Quarter4****Reasons for unspent balances on the bank account**

There was unspent balance of Shs 1,239,000 out of which Shs. 393,000 was wage and Shs. 846,000 was non wage recurrent. Wage was because the deduction for March 2020 was by error paid from Finance Department. Non wage balance was funds for travel that was affected by COVID pandemic.

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

Conducted monthly technical planning committee meetings, prepared and submitted quarter 3 progress report, annual work plan and paid salaries to staff by 28th of every month, procured stationery, prepared and submitted the draft budget for 2020/21. We also did multisectoral monitoring of projects being implemented.

## Vote:761 Mbarara Municipal Council

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>52,690</b>	<b>49,661</b>	<b>94%</b>	<b>13,172</b>	<b>10,066</b>	<b>76%</b>
Locally Raised Revenues	12,428	9,399	76%	3,107	0	0%
Urban Unconditional Grant (Non-Wage)	11,431	11,431	100%	2,858	2,858	100%
Urban Unconditional Grant (Wage)	28,831	28,831	100%	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>49,661</b>	<b>94%</b>	<b>13,172</b>	<b>10,066</b>	<b>76%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	28,831	26,072	90%	7,208	7,853	109%
Non Wage	23,859	17,507	73%	5,965	3,839	64%
<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>43,580</b>	<b>83%</b>	<b>13,172</b>	<b>11,693</b>	<b>89%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		2,759				
Non Wage		3,322				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>6,081</b>	<b>12%</b>			

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

The department cumulatively received a total of Shs. 49,661,000 out of the estimated total of Shs. 52,690,000 in the FY. This is 94% of the planned revenue. This was due to not so good performance of local revenue collection. Out of the received revenue and balances from the previous quarter, the department spent a total of Shs. 11,693,000. This was 89% of the planned quarter expenditure. The Cumulative expenditure was Shs. 43,580,000 which was 83% of the approved budget. A balance of Shs. 6,081,000 remained unspent.

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**Vote:761 Mbarara Municipal Council**

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**Quarter4****Reasons for unspent balances on the bank account**

The department had a total of Shs. 6,081,000 as unspent balance at the end of the FY. Shs. 2,759,000 was wage and Shs. 3,322,000 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 of the FY and did not attend to the field work thus no facilitation. Also COVID 19 affected the some planned travels

**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 third quarter report was prepared and Submitted. All staff salaries were paid and in time.

## Vote:761 Mbarara Municipal Council

## Quarter4

*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>55,256</b>	<b>107%</b>	<b>12,902</b>	<b>10,031</b>	<b>78%</b>
Locally Raised Revenues	11,319	15,091	133%	2,830	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	161	40	25%	40	0	0%
Sector Conditional Grant (Non-Wage)	10,208	10,208	100%	2,552	2,552	100%
Urban Unconditional Grant (Non-Wage)	10,002	10,002	100%	2,501	2,501	100%
Urban Unconditional Grant (Wage)	19,916	19,914	100%	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>55,256</b>	<b>107%</b>	<b>12,902</b>	<b>10,031</b>	<b>78%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	19,916	19,914	100%	4,979	5,095	102%
Non Wage	31,691	35,341	112%	7,923	10,942	138%
<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>55,255</b>	<b>107%</b>	<b>12,902</b>	<b>16,037</b>	<b>124%</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>			

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**Vote:761 Mbarara Municipal Council****Quarter4**

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

The department received a total of Shs. 10,031,000 out of the expected quarter budget of Shs. 12,902,000. All this was recurrent expenditure and it was 78% of the plan. Cumulatively the funds were received as per the budget. Wage was well received to the tune of 19,916,000 as per the budget the department also received sector conditional grant of 10,208,000= and urban unconditional grant 10,002,000=. The department spent a total of Shs. 16,037,000 in the quarter. Wage consumed Shs. 5,095,000, non wage consumed Shs. 10,942,000

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

There was no unspent balance.

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

The department carried out inspection of markets, supervised and trained the SACCOs and mobilized the community on the presidential program (EMYOOGA) Skilling program 15 groups were mobilized for registration. Registered new SACCOs and conducted exercise of identifying the investment opportunities in the municipality, promotion of local Economic Development program

# Vote:761 Mbarara Municipal Council

## Quarter4

### 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	296,877	98 %		90,625
211103 Allowances (Incl. Casuals, Temporary)	23,140	38,115	165 %		6,474
212105 Pension for Local Governments	567,789	650,024	114 %		160,933
212107 Gratuity for Local Governments	486,759	874,267	180 %		509,198
213002 Incapacity, death benefits and funeral expenses	4,000	9,900	248 %		1,400
221001 Advertising and Public Relations	4,920	9,577	195 %		3,257
221007 Books, Periodicals & Newspapers	2,787	2,787	100 %		0
221008 Computer supplies and Information Technology (IT)	1,442	500	35 %		0
221009 Welfare and Entertainment	5,000	18,000	360 %		0
221011 Printing, Stationery, Photocopying and Binding	5,966	10,802	181 %		3,174
221012 Small Office Equipment	500	225	45 %		75
221017 Subscriptions	1,520	6,080	400 %		3,365
222001 Telecommunications	2,520	2,220	88 %		630
222003 Information and communications technology (ICT)	6,000	11,785	196 %		8,224
223004 Guard and Security services	13,200	46,154	350 %		14,834
225002 Consultancy Services- Long-term	6,820	17,005	249 %		10,435
227001 Travel inland	16,680	42,457	255 %		10,571
227003 Carriage, Haulage, Freight and transport hire	6,555	6,802	104 %		1,402
227004 Fuel, Lubricants and Oils	6,750	25,676	380 %		5,813
228001 Maintenance - Civil	3,000	2,787	93 %		1,037



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## Quarter4

321608 General Public Service Pension arrears (Budgeting)	627,392	627,392	100 %	0
321617 Salary Arrears (Budgeting)	71,730	91,992	128 %	71,730
Wage Rect:	302,949	296,877	98 %	90,625
Non Wage Rect:	1,864,470	2,494,547	134 %	812,553
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,167,419	2,791,424	129 %	903,178

Reasons for over/under performance: Under performance in wage was due to staff who retired and were not replaced by the close of the FY.  
Over performance on non wage recurrent was due to extra gratuity that was provided in the quarter

**Output : 138102 Human Resource Management Services**

%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	123,322	286 %	41,330
221011 Printing, Stationery, Photocopying and Binding	11,004	14,474	132 %	4,627
221017 Subscriptions	1,000	1,000	100 %	600
222001 Telecommunications	720	420	58 %	150
227001 Travel inland	12,954	10,386	80 %	1,908
Wage Rect:	0	0	0 %	0
Non Wage Rect:	68,818	149,602	217 %	48,615
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	68,818	149,602	217 %	48,615

Reasons for over/under performance: Over performance was due to the Local revenue supplementary that was done but not uploaded to the System

**Output : 138103 Capacity Building for HLG**

No. (and type) of capacity building sessions undertaken	(16) 4 Workshops & Seminars 12 Meetings	(8) One workshop and 3 meetings held	(4)One workshop and 3 meetings held	(4)One workshop and 3 meetings held
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

## Vote:761 Mbarara Municipal Council

## Quarter4

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	Extension of Internet to works Office Engineering Consultancy services Website design, hosting and maintenance	Extension of Internet to works Office Engineering Consultancy services Website design, hosting and maintenance
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 MISG funds received and spent had not been uploaded onto 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	3,325	111 %	263
221009	Welfare and Entertainment	1,200	900	75 %	300
221011	Printing, Stationery, Photocopying and Binding	2,500	2,129	85 %	1,529
221012	Small Office Equipment	1,700	1,300	76 %	100
221017	Subscriptions	700	651	93 %	651
222001	Telecommunications	360	360	100 %	90
222002	Postage and Courier	2,400	3,850	160 %	100
227001	Travel inland	3,960	6,145	155 %	1,941
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,810	18,660	118 %	4,974
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	15,810	18,660	118 %	4,974
Reasons for over/under performance:		Over performance was due to the Local revenue supplementary that was done but not uploaded to the System			
Lower Local Services					

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## Quarter4

## 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	(10) 4 office desks, 4 office chairs and 2 pieces of office carpets procured		(10)4 office desks, 4 office chairs and 2 pieces of office carpets procured	(10)4 office desks, 4 office chairs and 2 pieces of office carpets procured
Non Standard Outputs:	Water browser purchased	Not procured		Water browser purchased	Not procured
312201 Transport Equipment	200,000	0	0 %		0
312203 Furniture & Fixtures	48,000	11,333	24 %		11,333
312211 Office Equipment	1,000	1,000	100 %		1,000
312213 ICT Equipment	1,000	1,000	100 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	250,000	13,333	5 %		13,333
External Financing:	0	0	0 %		0
Total:	250,000	13,333	5 %		13,333
Reasons for over/under performance: USMID MISG funds received were only for 2 quarters and the procurement of water browser was not prioritized					
<i>Total For Administration : Wage Rect:</i>	<i>302,949</i>	<i>296,877</i>	<i>98 %</i>		<i>90,625</i>
<i>Non-Wage Reccurent:</i>	<i>1,949,098</i>	<i>2,888,822</i>	<i>148 %</i>		<i>922,645</i>
<i>GoU Dev:</i>	<i>449,545</i>	<i>13,333</i>	<i>3 %</i>		<i>13,333</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>2,701,592</i>	<i>3,199,031</i>	<i>118.4 %</i>		<i>1,026,603</i>

## Vote:761 Mbarara Municipal Council

## Quarter4

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	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	(05/29/2020) The Annual performance report for 2019/2020 submitted to council 29th May,2020 in the council hall		(2020-05-29)The annual performance report for 2019/20 is submitted to Council on 29th May 2020 in the council hall	(2020-05-29)The Annual performance report for 2019/2020 submitted to council 29th May,2020 in the council hall
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 End of year Financial statements of 2019/20202 to be submitted to Accountant General's office by 31th August 2020 2.Revenue mobilisation		1. Preparation of nine months financial statements of 2019/2020 to be submitted to Accountant General by 15th April 2020 2. Revenue mobilisation	1 Preparation of End of year Financial statements of 2019/20202 to be submitted to Accountant General's office by 31th August 2020 2.Revenue mobilisation
211101 General Staff Salaries	143,091	142,982	100 %		35,926
211103 Allowances (Incl. Casuals, Temporary)	8,000	8,481	106 %		1,707
221009 Welfare and Entertainment	3,600	3,800	106 %		2,350
221011 Printing, Stationery, Photocopying and Binding	47,305	93,162	197 %		36,315
221016 IFMS Recurrent costs	30,000	33,797	113 %		14,987
222001 Telecommunications	1,080	1,080	100 %		60
227001 Travel inland	15,942	17,712	111 %		8,764
Wage Rect:	143,091	142,982	100 %		35,926
Non Wage Rect:	105,927	158,032	149 %		64,183
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	249,018	301,014	121 %		100,110
Reasons for over/under performance:	1.The over performance of non wage was due to the budget that erroneously approved by Parliament.that was less than the planned 2.Recruitment of staff was done late				
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	(360445718) was collected by 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	(360445718)Was collected by 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	(40107697) Was collected by 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	(40107697)Was collected by 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	(2264508398) Was collected by 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	(2264508398)Was collected by 6 divisions of Kakoba, Kamukuzi, Nyamitanga, Biharwe, Kakiika and Nyakayojo
Non Standard Outputs:				
211103 Allowances (Incl. Casuals, Temporary)	7,800	10,104	130 %	9,980
223001 Property Expenses	73,411	137,493	187 %	47,567
227004 Fuel, Lubricants and Oils	8,384	7,363	88 %	4,663
Wage Rect:	0	0	0 %	0
Non Wage Rect:	89,595	154,960	173 %	62,210
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	89,595	154,960	173 %	62,210
Reasons for over/under performance:	1.The Overperformance was due to the budget that was erroneously approved by Parliament 2.The Out break of COVID-19 Pandemic			
Output : 148105 LG Accounting Services				
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 Genera	(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 Genera
Non Standard Outputs:				
211103 Allowances (Incl. Casuals, Temporary)	4,500	5,348	119 %	1,608
221002 Workshops and Seminars	4,900	3,215	66 %	3,215
221008 Computer supplies and Information Technology (IT)	3,000	1,960	65 %	1,380
221009 Welfare and Entertainment	1,500	750	50 %	150
221017 Subscriptions	2,400	2,770	115 %	2,200
222001 Telecommunications	1,560	1,560	100 %	300
227001 Travel inland	16,973	18,973	112 %	13,773

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## Quarter4

227004 Fuel, Lubricants and Oils	1,000	2,997	300 %	2,458
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,833	37,573	105 %	25,085
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,833	37,573	105 %	25,085
Reasons for over/under performance: The over performance was due to the budget that was erroneously approved by parliament				
Total For Finance : Wage Rect:	143,091	142,982	100 %	35,926
Non-Wage Reccurent:	231,355	353,543	153 %	153,956
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	374,446	496,525	132.6 %	189,883

## Vote:761 Mbarara Municipal Council

## Quarter4

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council 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 %		0
221009 Welfare and Entertainment	3,250	6,485	200 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,995	100 %		260
222001 Telecommunications	1,200	1,200	100 %		700
227001 Travel inland	4,435	4,430	100 %		120
227003 Carriage, Haulage, Freight and transport hire	5,250	8,000	152 %		5,500
227004 Fuel, Lubricants and Oils	3,000	4,300	143 %		790
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,410	27,685	136 %		7,370
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,410	27,685	136 %		7,370
Reasons for over/under performance:	Over performance was due to error done by parliament during appropriation. Supplementary done was not uploaded in the system				
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	20,131	104 %		5,593
211103 Allowances (Incl. Casuals, Temporary)	5,212	55,518	1065 %		41,359

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221001	Advertising and Public Relations	3,500	6,199	177 %	0
221009	Welfare and Entertainment	1,200	1,700	142 %	0
221011	Printing, Stationery, Photocopying and Binding	5,400	5,398	100 %	0
221017	Subscriptions	1,200	800	67 %	400
222001	Telecommunications	1,200	960	80 %	420
227001	Travel inland	5,400	8,464	157 %	3,357
227004	Fuel, Lubricants and Oils	1,225	2,662	217 %	1,068
	Wage Rect:	19,403	20,131	104 %	5,593
	Non Wage Rect:	24,337	81,701	336 %	46,604
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	43,740	101,833	233 %	52,197
Reasons for over/under performance:		Over performance was as a result of appropriation errors done by parliament in locally raised revenue. Supplementary that was done to correct the error was no uploaded in the system. Wage was due to annual salary increments			
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	(6) Council meets once in two months and each will have one set of minutes. Council must have relevant resolutions	(2)Council meets once in two months and each will have one set of minutes. Council must have relevant resolutions	(2)Council meets once in two months and each will have one set of minutes. Council must have relevant resolutions
Non Standard Outputs:					
211101	General Staff Salaries	70,073	69,342	99 %	33,167
211103	Allowances (Incl. Casuals, Temporary)	229,039	263,395	115 %	86,310
222001	Telecommunications	600	1,000	167 %	200
227001	Travel inland	18,688	61,501	329 %	6,816
	Wage Rect:	70,073	69,342	99 %	33,167
	Non Wage Rect:	248,326	325,896	131 %	93,326
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	318,399	395,239	124 %	126,493
Reasons for over/under performance:		Over performance was as a result of appropriation errors done by parliament on Local revenue. Supplementary that was done to correct the error was no uploaded in the system			
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	39,632	313 %	8,287
213001	Medical expenses (To employees)	300	1,170	390 %	270
222001	Telecommunications	1,440	4,787	332 %	2,231



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## Quarter4

223005 Electricity	600	2,390	398 %	590
223006 Water	960	936	98 %	216
227001 Travel inland	14,418	31,586	219 %	4,925
227004 Fuel, Lubricants and Oils	1,944	9,676	498 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,322	90,177	279 %	16,519
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,322	90,177	279 %	16,519
Reasons for over/under performance: Over performance was as a result of appropriation errors done by parliament on local revenue. Supplementary that was done to correct the error was no uploaded in the system				
Total For Statutory Bodies : Wage Rect:	89,476	89,474	100 %	38,760
Non-Wage Reccurent:	325,395	532,420	164 %	169,399
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	414,871	621,893	149.9 %	208,159

## Vote:761 Mbarara Municipal Council

## Quarter4

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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  Seminars and Workshops conducted  Stray dogs Eliminated  Agricultural/livestoc k technologies promotion done  Office equipment procured  Banana demonstration centre maintained  Daily meat and other animal related inspections done  All Agricultural/Livestoc ck projects monitored  Assorted Medical/Agricultural supplies secured	monthly salaries paid workshops and seminars were done agricultural and livestock		Monthly Salaries paid  workshops and seminars conducted  Agricultural and livestock technologies promoted  Banana Demo site maintained  Meat and other livestock products inspected  Agricultural/livestoc k projects monitored	monthly salaries paid workshops and seminars were conducted. agricultural and livestock technologies were promoted e.g artificial insemination equipment was procured to promote breeding technology motorized grass chopper was procured to promote animal feed preservation technologies.
211101 General Staff Salaries	53,265	52,425	98 %		12,477
211103 Allowances (Incl. Casuals, Temporary)	2,310	4,194	182 %		1,178
221001 Advertising and Public Relations	4,286	0	0 %		0
221002 Workshops and Seminars	35,194	34,479	98 %		8,084
221011 Printing, Stationery, Photocopying and Binding	1,550	2,050	132 %		544
221012 Small Office Equipment	5,000	2,900	58 %		2,900
223001 Property Expenses	4,800	4,783	100 %		1,221
224001 Medical and Agricultural supplies	5,000	7,448	149 %		2,450
227001 Travel inland	3,600	5,586	155 %		2,333

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227004 Fuel, Lubricants and Oils	5,550	6,172	111 %	2,168
Wage Rect:	53,265	52,425	98 %	12,477
Non Wage Rect:	67,290	67,612	100 %	20,878
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	120,554	120,037	100 %	33,354
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		Lab/research clinic furnished and operational	
312214 Laboratory and Research Equipment	13,571	13,571	100 %	13,571
312301 Cultivated Assets	25,000	25,000	100 %	148
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	38,571	38,571	100 %	13,719
External Financing:	0	0	0 %	0
Total:	38,571	38,571	100 %	13,719
Reasons for over/under performance: No challenges				
Total For Production and Marketing : Wage Rect:	53,265	52,425	98 %	12,477
Non-Wage Reccurent:	67,290	67,612	100 %	20,878
GoU Dev:	38,571	38,571	100 %	13,719
Donor Dev:	0	0	0 %	0
Grand Total:	159,125	158,608	99.7 %	47,073

## Vote:761 Mbarara Municipal Council

## Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<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 all the town, and all the casual labourers at the dumpsite/ compost site their allowances were paid		All staff paid salary by 28th of every month. Garbage collected from the town and composted, Staff uniforms procured	All staff salaries paid by the 28th day of every month. Garbage collected from all the town, and all the casual labourers at the dumpsite/ compost site paid their allowances.
211101 General Staff Salaries	1,326,768	1,319,082	99 %		408,913
211103 Allowances (Incl. Casuals, Temporary)	12,254	19,185	157 %		3,442
213001 Medical expenses (To employees)	3,400	3,679	108 %		220
221001 Advertising and Public Relations	2,000	0	0 %		0
221002 Workshops and Seminars	7,000	6,113	87 %		0
221008 Computer supplies and Information Technology (IT)	2,500	3,500	140 %		0
221009 Welfare and Entertainment	1,200	900	75 %		400
221011 Printing, Stationery, Photocopying and Binding	5,500	6,875	125 %		2,750
221017 Subscriptions	2,000	1,395	70 %		815
222001 Telecommunications	1,920	1,920	100 %		480
223001 Property Expenses	39,536	70,182	178 %		3,970
224001 Medical and Agricultural supplies	6,000	8,422	140 %		2,947
224004 Cleaning and Sanitation	4,000	3,600	90 %		1,800
227001 Travel inland	29,374	27,475	94 %		2,759
227004 Fuel, Lubricants and Oils	7,746	10,243	132 %		6,372
228001 Maintenance - Civil	5,000	990	20 %		990
228002 Maintenance - Vehicles	3,787	5,155	136 %		2,343
Wage Rect:	1,326,768	1,319,082	99 %		408,913
Non Wage Rect:	133,216	169,634	127 %		29,289
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,459,985	1,488,716	102 %		438,202

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## Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Over performance was due to the Local revenue supplementary done to correct an error done by Parliament appropriation was not uploaded. Lack of a fully functional and stand by wheel loader at the dump site,				
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 Mid wives and health facility in-charges from all health facilities of MMC IV,Kakoba HC III, Biharwe HC III,,Nyamitanga HC III,Nyakayojo HCIII,Kyarwabugan da HCIII, Kicwamba HCII,Rwakishakizi HCII, Ruti HCII, Nyamityobora HCII,Rwemigina HCII, Kamukuzi DMO HCII, Kamukuzi HCII on the guidelines and case management		(10)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	(26)Trained health workers Mid wives and health facility in-charges from all health facilities of MMC IV,Kakoba HC III, Biharwe HC III,,Nyamitanga HC III,Nyakayojo HCIII,Kyarwabugan da HCIII, Kicwamba HCII,Rwakishakizi HCII, Ruti HCII, Nyamityobora HCII,Rwemigina HCII, Kamukuzi DMO HCII, Kamukuzi HCII on the guidelines and case management
No of trained health related training sessions held.	(40) Health Education sessions and Continuous Proffessional Development training sessions carried out in the health facilities:Mbarara Municipal HC IV, Kakoba HC III, Nyamitanga HC III, Kamukuzi HC II, Kamukuzi DMO HC II, Nyamityobora HC II, Ruti HC II,Biharwe	(12) Health education sessions to clients and continuous professional development training sessions were held at all health facilities of MMC IV,Kakoba HC III, Biharwe HC III,,Nyamitanga HC III,Nyakayojo HCIII,Kyarwabugan da HCIII, Kicwamba HCII,Rwakishakizi HCII, Ruti HCII, Nyamityobora HCII,Rwemigina HCII, Kamukuzi DMO HCII, Kamukuzi HCII on the guidelines and case management		(10)Health Education sessions and Continuous Proffessional Development training sessions carried out in the health facilities:Mbarara Municipal HC IV, Kakoba HC III, Nyamitanga HC III, Kamukuzi HC II, Kamukuzi DMO HC II, Nyamityobora HC II, Ruti HC II,Biharwe	(12)Health education sessions to clients and continuous professional development training sessions held at all health facilities of MMC IV,Kakoba HC III, Biharwe HC III,,Nyamitanga HC III,Nyakayojo HCIII,Kyarwabugan da HCIII, Kicwamba HCII,Rwakishakizi HCII, Ruti HCII, Nyamityobora HCII,Rwemigina HCII, Kamukuzi DMO HCII, Kamukuzi HCII on the guidelines and case management

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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.	(21889) Number of outpatients attending were diagnosed and treated at all health facilities of MMC IV, Kakoba HC III, Biharwe HC III, Nyamitanga HC III, Nyakayojo HC III, Kyarwabugan da HCIII, Kicwamba HCII, Rwakishakizi HCII, Ruti HCII, Nyamityobora HCII, Rwemigina HCII, Kamukuzi DMO HCII, Kamukuzi 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.	(12162)Number of outpatients attending at all health facilities of MMC IV, Kakoba HC III, Biharwe HC III, Nyamitanga HC III, Nyakayojo HCIII, Kyarwabugan da HCIII, Kicwamba HCII, Rwakishakizi HCII, Ruti HCII, Nyamityobora HCII, Rwemigina HCII, Kamukuzi DMO HCII, Kamukuzi 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.	(2370) number of patients were admitted and treated at all health facilities of MMC IV, Kakoba HC III, Biharwe HC III, Nyamitanga HC III, Nyakayojo HCIII, Kyarwabugan da HCIII, II	(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	(1400)number of patients admitted at all health facilities of MMC IV, Kakoba HC III, Biharwe HC III, Nyamitanga HC III, Nyakayojo HCIII, Kyarwabugan da HCIII,
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.	(940) Number of Mothers admitted and delivered at all health facilities of MMC IV, Kakoba HC III, Biharwe HC III, Nyamitanga HC III, Nyakayojo HCIII, Kyarwabugan da 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.	(2361)Number of Mothers admitted and delivered at all health facilities of MMC IV, Kakoba HC III, Biharwe HC III, Nyamitanga HC III, Nyakayojo HCIII, Kyarwabugan da HCIII,
% age of approved posts filled with qualified health workers	(85%) Submission to DSC for recruitment of additional staff	(54%) Approved posts are filled.	(85%)Approved posts filled for critical staff.	(51%)Submission of the required staff for recruitment and fill up to 85% of the approved structure done in relation to the wage available.
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(99%) All villages and respective health facilities to have functional VHTs	(100%) % All the villages and facilities have fully functional VHTs.	(99%)All villages and respective health facilities to have functional VHTs	(99%)%age of villages and facilities have 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	(1958) Number of children were immunised with pentavalent vaccine at all health facilities of MMC IV, Kakoba HC III, Biharwe HC III, Nyamitanga HC III, Nyakayojo HC III, Nyakayojo HC III, Kiyarwabuganda HC III, Kicwamba HC II, Rwakishakizi HC II, Ruti HC II, Nyamityobora HC II, Rwemigina HC II, Kamukuzi DMO HC II, Kamukuzi HC II and at outreach posts.	(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, Kiyarwabuganda HC III and the outreaches	(2091) Number of children immunised with pentavalent vaccine at all health facilities of MMC IV, Kakoba HC III, Biharwe HC III, Nyamitanga HC III, Nyakayojo HC III, Nyakayojo HC III, Kiyarwabuganda HC III, Kicwamba HC II, Rwakishakizi HC II, Ruti HC II, Nyamityobora HC II, Rwemigina HC II, Kamukuzi DMO HC II, Kamukuzi HC II and at outreach posts.
Non Standard Outputs:				
263104 Transfers to other govt. units (Current)	134,762	134,762	100 %	33,994
Wage Rect:	0	0	0 %	0
Non Wage Rect:	134,762	134,762	100 %	33,994
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	134,762	134,762	100 %	33,994
Reasons for over/under performance:	Increased facility utilization with inadequate staffing at heath facilities in comparison with the workload, lack of staff accommodation at the facilities especially the midwives, and lack of transport means for staff to facilitate outreach activities.			
Capital Purchases				
Output : 088180 Health Centre Construction and Rehabilitation				
N/A				
Non Standard Outputs:	Construction of buildings at Kyarwabuganda HC II to upgrade it from HC II to HC III	Construction of Kyarwabuganda HC III. Medical Furniture and equipment procured for the upgraded Kyarwabuganda HC III		Construction of Kyarwabuganda HC III. Medical Furniture and equipment procured for the upgraded Kyarwabuganda HC III
312101 Non-Residential Buildings	40,532	326,284	805 %	326,284
312203 Furniture & Fixtures	13,032	4,871	37 %	4,871
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	53,564	331,155	618 %	331,155
External Financing:	0	0	0 %	0
Total:	53,564	331,155	618 %	331,155
Reasons for over/under performance:	Over performance was due to the unspent balance supplementary done for construction of Kyarwabuganda HC III but was not uploaded into the system			
Output : 088181 Staff Houses Construction and Rehabilitation				

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No of staff houses constructed	(01) Construcion of staff house/multipupose complex structure (ground/basement floor) at Mbarara Municipal council HC IV	(00) Not done due to the non availability of funds as had been provided.	( )	(01)
No of staff houses rehabilitated	(01) Rehabilitation and renovation of staff house, Doctors house at Muti drive	(1) Renovated municipal staff house, Doctors house at Muti drive	( )	(1)Renovation of municipal staff house, Doctors house at Muti drive
Non Standard Outputs:				
312102 Residential Buildings	30,000	28,693	96 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	28,693	96 %	0
External Financing:	0	0	0 %	0
Total:	30,000	28,693	96 %	0
Reasons for over/under performance:		The funds had been allocated for the renovation of the Doctors house. Balance was to work to provide security house at HC IV gate was not used due to delayed procurement.		
Total For Health : Wage Rect:	1,326,768	1,319,082	99 %	408,913
Non-Wage Reccurent:	267,979	304,396	114 %	63,283
GoU Dev:	83,564	359,848	431 %	331,155
Donor Dev:	0	0	0 %	0
Grand Total:	1,678,310	1,983,326	118.2 %	803,352



## Vote:761 Mbarara Municipal Council

## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	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	5,157,535	107 %		1,386,010
Wage Rect:	4,837,272	5,157,535	107 %		1,386,010
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,837,272	5,157,535	107 %		1,386,010
Reasons for over/under performance:	Primary salary allocation was insufficient and we requested for additional funding. This led to over performance				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
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	(20) In all schools		(20)In all schools	(20)In all schools
No. of Students passing in grade one	(2400) 2400 candidates in all P7 schools	(0) N/A		(0)N/A	(0)N/A
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	444,264	100 %		148,088
Wage Rect:	0	0	0 %		0
Non Wage Rect:	444,264	444,264	100 %		148,088
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	444,264	444,264	100 %		148,088

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## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	No challenges faced				
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	8,325	100 %		2,760
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	8,326	8,325	100 %		2,760
External Financing:	0	0	0 %		0
Total:	8,326	8,325	100 %		2,760
Reasons for over/under performance:	No challenges faced				
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) Classroom constructed at Nyabuhaama PS and completion of classrooms at Nyabugando PS. Third phase of construction of 14 classrooms at Karama PS		()	(14)Classroom constructed at Nyabuhaama PS and completion of classrooms at Nyabugando PS. 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	469,666	100 %		89,962
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	470,000	469,666	100 %		89,962
External Financing:	0	0	0 %		0
Total:	470,000	469,666	100 %		89,962
Reasons for over/under performance:	No challenges faced				
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	(2) Construction of 5 -stance lined pitlatrine at Biharwe Mixed PS and Rwakishakiizi PS		(1)Construction of a lined pit latrine at Biharwe Mixed PS	(1)Construction of a lined pit latrine at Biharwe Mixed PS
No. of latrine stances rehabilitated	() N/A	()		()	()

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Non Standard Outputs:		N/A		N/A	
312101	Non-Residential Buildings	48,000	47,464	99 %	47,464
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	48,000	47,464	99 %	47,464
	External Financing:	0	0	0 %	0
	Total:	48,000	47,464	99 %	47,464
Reasons for over/under performance:		No challenges faced			
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	72,871	101 %	21,237
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	72,000	72,871	101 %	21,237
	External Financing:	0	0	0 %	0
	Total:	72,000	72,871	101 %	21,237
Reasons for over/under performance:		No challenges faced			
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	5,137,371	92 %	1,348,800
	Wage Rect:	5,588,496	5,137,371	92 %	1,348,800
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,588,496	5,137,371	92 %	1,348,800
Reasons for over/under performance:		Under performance was due to over budgeting for Secondary and under budgeting for Tertiary teachers			
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) n 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)n 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	( )
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	(0)N/A	(0)NA
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	655,239	100 %	218,413
Wage Rect:	0	0	0 %	0
Non Wage Rect:	655,239	655,239	100 %	218,413
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	655,239	655,239	100 %	218,413
Reasons for over/under performance:	No challenges faced			
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	1,464,868	156 %	563,459

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Wage Rect:	939,469	1,464,868	156 %	563,459
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	939,469	1,464,868	156 %	563,459

Reasons for over/under performance: Tertiary salary had been under budgeted. We requested for additional from Finance Ministry which led to over performance

**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	900,384	100 %	300,128
Wage Rect:	0	0	0 %	0
Non Wage Rect:	900,384	900,384	100 %	300,128
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	900,384	900,384	100 %	300,128

Reasons for over/under performance: No Challenges faced

**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	22,500	100 %	7,504
227004 Fuel, Lubricants and Oils	19,136	25,511	133 %	12,760
Wage Rect:	0	0	0 %	0
Non Wage Rect:	41,636	48,011	115 %	20,264
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	41,636	48,011	115 %	20,264

Reasons for over/under performance: Over performance was due to under budgeting of Local revenue caused by parliament appropriation. Supplementary was not uploaded into the system

**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	5,399	100 %	1,959

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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 %	0
227003 Carriage, Haulage, Freight and transport hire	2,000	5,000	250 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,070	14,399	130 %	1,959
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,070	14,399	130 %	1,959

Reasons for over/under performance: Poor local revenue collection led to little allocation

**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	54,261	93 %	13,444
211103 Allowances (Incl. Casuals, Temporary)	10,000	26,167	262 %	8,500
221007 Books, Periodicals & Newspapers	753	252	33 %	0
221009 Welfare and Entertainment	4,000	2,051	51 %	659
221011 Printing, Stationery, Photocopying and Binding	6,000	31,670	528 %	16,670
221017 Subscriptions	1,000	0	0 %	0
222001 Telecommunications	1,800	1,900	106 %	1,150
224005 Uniforms, Beddings and Protective Gear	4,000	1,920	48 %	0
227001 Travel inland	23,091	46,459	201 %	21,261
227003 Carriage, Haulage, Freight and transport hire	5,000	8,317	166 %	0
227004 Fuel, Lubricants and Oils	12,000	7,600	63 %	2,916
282103 Scholarships and related costs	3,000	3,000	100 %	0
Wage Rect:	58,270	54,261	93 %	13,444
Non Wage Rect:	70,644	129,336	183 %	51,156
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	128,914	183,597	142 %	64,600

Reasons for over/under performance: Over performance was due to errors done by parliament in appropriation of local revenues

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

N/A

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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	11,791	100 %	3,930
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,791	11,791	100 %	3,930
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,791	11,791	100 %	3,930
Reasons for over/under performance:				
Total For Education : Wage Rect:	11,423,508	11,814,034	103 %	3,311,713
Non-Wage Reccurent:	2,135,028	2,204,374	103 %	744,889
GoU Dev:	598,326	598,327	100 %	161,423
Donor Dev:	0	0	0 %	0
Grand Total:	14,156,862	14,616,735	103.2 %	4,218,025

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## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
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)	(67) Routine manual maintenance of roads (7.5km),Mechanised maintenance (67.5km)		(47)Routine manual maintenance roads (7.5Km), Mechanized maintenance of paved roads(3.2km) and Mechanized maintenance of unpaved roads (36)	(67)Routine manual maintenance of roads (7.5km),Mechanised maintenance (34.5km)
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 maintanance of Banyu/Ndahendekir e road 0.5km	(33.6) Completion of Koranorya drainage (0.3km),Periodic maintenance of 17.3km of unpaved road		(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	(33.6)Completion of Koranorya drainage (0.3km),Periodic maintenance of 13.3km of unpaved road
No. of bridges maintained	(0) NA	(NA) NA		(0)NA	(0)NA
Non Standard Outputs:		Completion of Koranorya drainage (0.3km),Periodic maintenance of 17.3km of unpaved road			Completion of Koranorya drainage (0.3km),Periodic maintenance of 17.3km of unpaved road
263367 Sector Conditional Grant (Non-Wage)	1,166,732	840,842	72 %		480,699
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,166,732	840,842	72 %		480,699
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,166,732	840,842	72 %		480,699
Reasons for over/under performance:	Budget cuts.Quarter four funds for Uganda Road Fund was not Released. Emergency fund received for Rukindo-Kyaruboya road(15.0km).				
Capital Purchases					
Output : 048172 Administrative Capital					
N/A					



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Non Standard Outputs:		Environmental screening of projects. Solid waste management Tree and Flower planting Rwizi catchment area Land titles	Environment screening of projects.Tree planting and sensitization of LC1 on environmental issues.	Environmental screening of projects. Solid waste management Tree and Flower planting Rwizi catchment area Land titles	Environment screening of projects.Tree planting and sensitization of LC1 on environmental issues.
		Physical planning		Physical planning	
281501	Environment Impact Assessment for Capital Works	40,000	31,366	78 %	26,661
311101	Land	50,000	18,623	37 %	18,623
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		90,000	49,990	56 %	45,285
External Financing:		0	0	0 %	0
Total:		90,000	49,990	56 %	45,285
Reasons for over/under performance:		No major challenge was faced to this output. Local revenue collection did not perform well so little revenue was allocated			
Output : 048174 Bridges for District and Urban Roads					
N/A					
Non Standard Outputs:		Opening of new roads Opening of road boundaries Installation of road beacons Monitoring USMID projects	Procurement of culverts for different roads. Monitoring of USMID projects,Acquisition of right of way.	Opening of new roads Opening of road boundaries Installation of road beacons Monitoring USMID projects	Procurement of culverts for different roads. Monitoring of USMID projects,Acquisition of right of way.
281504	Monitoring, Supervision & Appraisal of capital works	19,618	12,576	64 %	10,076
312103	Roads and Bridges	190,000	120,184	63 %	70,800
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		209,618	132,760	63 %	80,876
External Financing:		0	0	0 %	0
Total:		209,618	132,760	63 %	80,876
Reasons for over/under performance:		Local revenue collection was challenged by COVID 19 out break so allocation was insufficient. No major challenges was faced to this out put.			
Output : 048180 Rural roads construction and rehabilitation					
Length in Km. of rural roads constructed		(2) Construction of Major Victor Bwana road and Kyamugorani road. Consultancy for the roads	(0) No work was done	(1)Construction of Major Victor Bwana road and Kyamugorani road.  Consultancy for the roads	(0)No work was done
Length in Km. of rural roads rehabilitated		(0) NA	(0) NA	(0)NA	(0)NA

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Non Standard Outputs:		Consultancy for designing and preparation of BOQs for Major Victor Bwana and Kyamugorani Road		Consultancy for designing and preparation of BOQs for Major Victor Bwana and Kyamugorani Road	
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: Procurement of Consultant for designing and Preparation of Bills of Quantities was delayed by the Ministry of Lands.					
<b>Programme : 0482 District Engineering Services</b>					
<b>Higher LG Services</b>					
<b>Output : 048201 Buildings Maintenance</b>					
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 for 12 months paid,Administration of works office,payment of water and electricity bills,maintenance of Town Clerks residence and office building and acquisition of right of way for roads.	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 for 12 months paid,Administration of works office,payment of water and electricity bills,maintenance of Town Clerks residence and office building and acquisition of right of way for roads.
211101 General Staff Salaries	198,602	198,170	100 %		52,249
211103 Allowances (Incl. Casuals, Temporary)	16,400	33,539	205 %		5,637
221002 Workshops and Seminars	3,800	6,210	163 %		6,210
221009 Welfare and Entertainment	1,200	1,110	93 %		166
221011 Printing, Stationery, Photocopying and Binding	5,400	5,460	101 %		2,776
221017 Subscriptions	800	600	75 %		0
222001 Telecommunications	3,400	2,340	69 %		720
223005 Electricity	20,000	25,431	127 %		7,207
223006 Water	5,000	8,748	175 %		5,758
224004 Cleaning and Sanitation	7,000	8,100	116 %		3,600
227001 Travel inland	21,074	27,362	130 %		8,478

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228001	Maintenance - Civil	42,285	70,060	166 %	57,542
	Wage Rect:	198,602	198,170	100 %	52,249
	Non Wage Rect:	126,358	188,959	150 %	98,095
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	324,960	387,129	119 %	150,344
Reasons for over/under performance:		Over performance was due to the error done by parliament during appropriation. Supplementary done was not uploaded on the system. No major challenge was faced to this out put.			
<b>Output : 048202 Vehicle Maintenance</b>					
N/A					
Non Standard Outputs:		All Council Vehicles maintained in running condition	Double Cabin pickup,Maintenance of 1No motor grader Purchase of 6No tyres and 4no tyres for wheel loader and furgerson Tractor and Motorcycles	All Council Vehicles maintained in running condition	Maintenance of 2No Double Cabin pickup,Maintenance of 1No motor grader and furgerson Tractor and Motorcycles
224005	Uniforms, Beddings and Protective Gear	1,720	1,680	98 %	0
227001	Travel inland	6,480	3,740	58 %	0
228002	Maintenance - Vehicles	91,800	64,196	70 %	22,163
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	100,000	69,616	70 %	22,163
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	100,000	69,616	70 %	22,163
Reasons for over/under performance:		Poor revenue collection due to COVID 19 led to insufficient allocation for this activity. No major challenge was faced to this output.			
<b>Programme : 0483 Municipal Services</b>					
<b>Capital Purchases</b>					
<b>Output : 048383 Urban Beautification Infrastructure (parks, playgrounds, landscaping, e.t.c)</b>					
N/A					
Non Standard Outputs:		Urban beautification extended and the existing maintained	Maintenance of existing urban beautification.	Urban beautification extended on Masaka road and the existing maintained	Maintenance of existing urban beautification.
312104	Other Structures	180,000	69,092	38 %	69,092
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	180,000	69,092	38 %	69,092
	External Financing:	0	0	0 %	0
	Total:	180,000	69,092	38 %	69,092
Reasons for over/under performance:		Insufficient allocation was done to this activity as the local revenue collection was not all that good			
Total For Roads and Engineering : Wage Rect:		198,602	198,170	100 %	52,249
Non-Wage Reccurent:		1,393,090	1,137,610	82 %	616,759

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<i>GoU Dev:</i>	20,488,533	251,842	1 %	195,253
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	22,080,225	1,587,621	7.2 %	864,261

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## Quarter4

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	4 Women council meeting held 4 Youth council meetings held 4 PWD Council meetings held	4 women council executive meetings held 4 youth council executive meetings held 4 PWDs council executive meetings held		1 Women council meeting held 1 Youth council meetings held 1 PWD Council meetings held	1 women council executive meeting held 1 youth council executive meeting held 1 PWDs council executive held
211103 Allowances (Incl. Casuals, Temporary)	3,547	3,545	100 %		910
221009 Welfare and Entertainment	600	600	100 %		160
224005 Uniforms, Beddings and Protective Gear	600	600	100 %		600
227004 Fuel, Lubricants and Oils	954	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,701	4,745	83 %		1,670
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,701	4,745	83 %		1,670
Reasons for over/under performance:	The cause of the over expenditure was due to balances from last quarter and the cumulative expenditure was lower than expected due to low local revenue collection				
Output : 108103 Operational and Maintenance of Public Libraries					
N/A					
Non Standard Outputs:	One workshop conducted, One computer procured, 4 computers maintained. Readers facilitated to use the library services	2 workshops, 1 computer procured and 12 computers maintained		One workshop conducted, On computer procured, 4 computers maintained. Readers facilitated to use the library services	1 workshop held, and10 computers maintained
221007 Books, Periodicals & Newspapers	1,312	1,312	100 %		456
221009 Welfare and Entertainment	724	700	97 %		80
221012 Small Office Equipment	200	0	0 %		0
221017 Subscriptions	760	0	0 %		0
222001 Telecommunications	360	360	100 %		150

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227001 Travel inland	6,800	6,734	99 %	1,665
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,156	9,106	90 %	2,351
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,156	9,106	90 %	2,351
Reasons for over/under performance: There was a balance from previous quarter and more computers were maintained. And no other challenges				
<b>Output : 108105 Adult Learning</b>				
No. FAL Learners Trained	(300) FAL learners trained in six Divisions	(165) 165 learners trained	(75)FAL learners trained in six Divisions	(60)FAL learners trained in 3 divisions
Non Standard Outputs:	4 review and planning meetings held at Municipal Level	3 instructors review meetings	One instructors review meeting held at Municipal Level	1 instructors review meeting conducted
211103 Allowances (Incl. Casuals, Temporary)	2,400	2,400	100 %	600
221009 Welfare and Entertainment	320	319	100 %	80
224005 Uniforms, Beddings and Protective Gear	1,400	1,395	100 %	345
227004 Fuel, Lubricants and Oils	590	590	100 %	148
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,710	4,704	100 %	1,173
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,710	4,704	100 %	1,173
Reasons for over/under performance: There was no over or under spending. No challenges faced				
<b>Output : 108107 Gender Mainstreaming</b>				
N/A				
Non Standard Outputs:	4 gender Mainstreaming and gender based violence workshops conducted	2 gender mainstreaming and gender based violence held	1 gender Mainstreaming and gender based violence workshop conducted	1 gender mainstreaming and gender based violence conducted
221002 Workshops and Seminars	4,660	4,600	99 %	2,450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,660	4,600	99 %	2,450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,660	4,600	99 %	2,450
Reasons for over/under performance: No challenges faced				
<b>Output : 108108 Children and Youth Services</b>				
No. of children cases ( Juveniles) handled and settled	(20) Street children traced and resettled	(37) 37 children resettled	(5)Street children traced and resettled	()27 children resettled

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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	6 groups
211103	Allowances (Incl. Casuals, Temporary)	3,960	3,960	100 %	1,200
221009	Welfare and Entertainment	200	100	50 %	0
223001	Property Expenses	16,000	7,577	47 %	2,217
227003	Carriage, Haulage, Freight and transport hire	1,640	980	60 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	21,800	12,617	58 %	3,417
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	21,800	12,617	58 %	3,417
Reasons for over/under performance:		Funds for YLP was not released from the center and local revenue collection was poor			
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 of PWDs supported 2 groups for the elderly	2 Groups for PWDs supported with Income generating projects 2 Groups for the Elderly supported with funds to start Income generating funds	3 groups of PWDs supported 2 groups for the elderly
211103	Allowances (Incl. Casuals, Temporary)	2,089	3,135	150 %	0
221009	Welfare and Entertainment	550	124	23 %	124
223001	Property Expenses	12,574	16,424	131 %	3,145
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,214	19,683	129 %	3,269
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	15,214	19,683	129 %	3,269
Reasons for over/under performance:		Activity implemented as planned. Over performance was appropriation error			
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:		4 labour workshops conducted, 24 work premises inspections conducted, 60 labour cases handled	26 work premises inspected, and 17 labour cases handles	1 labour workshops conducted, 6 work premises inspections conducted, 15 labour cases handled	12 work premises inspected, and 17 labour cases handles
211103	Allowances (Incl. Casuals, Temporary)	1,880	763	41 %	100
222001	Telecommunications	360	360	100 %	180
224005	Uniforms, Beddings and Protective Gear	2,000	0	0 %	0
227004	Fuel, Lubricants and Oils	1,440	562	39 %	167

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228003 Maintenance – Machinery, Equipment & Furniture	200	200	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,880	1,885	32 %	447
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,880	1,885	32 %	447
Reasons for over/under performance:	Little funds released from local revenue due to poor collection			
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(4) Municipality Women council meetings held	(4) 4 women council executive meetings held	(1)Municipality Women council meeting held	(1)1 Municipal women council executive meeting held
Non Standard Outputs:	Celebration Womens day	women's day was planned in March but actual expenditure was in April		women's day was planned in March but actual expenditure was in April
211103 Allowances (Incl. Casuals, Temporary)	4,850	4,850	100 %	900
221009 Welfare and Entertainment	290	290	100 %	290
223001 Property Expenses	3,586	11,559	322 %	903
227003 Carriage, Haulage, Freight and transport hire	2,686	2,680	100 %	0
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,413	20,379	164 %	3,093
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,413	20,379	164 %	3,093
Reasons for over/under performance:	Over expenditure was due to error in local revenue by parliament appropriation			
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, 2 work shop on CBOs conducted, 6 meetings of MDF held and procured stationery	All staff paid salaries, 1 workshop conducted 2 meetings held by MDF Stationary procured	All staff paid salaries, one work shop on CBOs conducted, 3 meetings of MDF held and procured stationery
211101 General Staff Salaries	84,403	84,403	100 %	27,842
211103 Allowances (Incl. Casuals, Temporary)	6,757	13,941	206 %	11,159
221001 Advertising and Public Relations	1,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,561	2,520	98 %	76
221017 Subscriptions	1,000	0	0 %	0
227001 Travel inland	8,000	12,586	157 %	3,008



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227004 Fuel, Lubricants and Oils	2,000	2,500	125 %	1,000
Wage Rect:	84,403	84,403	100 %	27,842
Non Wage Rect:	21,818	31,547	145 %	15,243
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	106,221	115,950	109 %	43,086
Reasons for over/under performance:	Over expenditure was due to error by Parliament appropriation. Supplementary was not uploaded on the system			
<i>Total For Community Based Services : Wage Rect:</i>	<i>84,403</i>	<i>84,403</i>	<i>100 %</i>	<i>27,842</i>
<i>Non-Wage Reccurent:</i>	<i>102,352</i>	<i>119,725</i>	<i>117 %</i>	<i>35,178</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>204,128</i>	<i>109.3 %</i>	<i>63,020</i>

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## Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:					
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 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 budgets prepared and approved, Final Performance contracts prepared and submitted.	Staff salaries and allowances paid. Quarterly progress reports prepared and submit Annual work plans and budgets prepared and approved, Final Performance contracts prepared and submitted.
211101 General Staff Salaries	13,575	13,182	97 %		4,057
211103 Allowances (Incl. Casuals, Temporary)	4,000	4,082	102 %		1,648
221001 Advertising and Public Relations	500	500	100 %		0
221005 Hire of Venue (chairs, projector, etc)	500	500	100 %		0
221009 Welfare and Entertainment	4,922	6,000	122 %		300
221011 Printing, Stationery, Photocopying and Binding	9,605	12,886	134 %		7,186
222001 Telecommunications	360	560	156 %		240
227001 Travel inland	9,186	8,581	93 %		2,487
Wage Rect:	13,575	13,182	97 %		4,057
Non Wage Rect:	29,073	33,109	114 %		11,861
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	42,648	46,291	109 %		15,919
Reasons for over/under performance:	Wage under performed because the PAYE deduction for one month was erroneously charged of Finance Vote. Non wage over performed because there was error in appropriation by parliament and a supplementary done was not uploaded in the System				
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		Collection and analysis of statistical and planning data from all the six divisions of the Municipality	
N/A				
Reasons for over/under performance:				
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	All council projects monitored by TPC & Executive Committee and regularly evaluated by TPC	All council projects monitored by TPC & Executive Committee and regularly evaluated by TPC	All council projects monitored by TPC & Executive Committee and regularly evaluated by TPC
211103 Allowances (Incl. Casuals, Temporary)	2,100	4,165	198 %	4,165
227003 Carriage, Haulage, Freight and transport hire	1,300	1,500	115 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,400	5,665	167 %	5,665
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,400	5,665	167 %	5,665
Reasons for over/under performance:	Non wage over performed because there was error in appropriation by parliament and a supplementary done was not uploaded in the System			
Total For Planning : Wage Rect:	13,575	13,182	97 %	4,057
Non-Wage Reccurent:	32,473	44,434	137 %	23,036
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	46,048	57,616	125.1 %	27,094

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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	26,072	90 %		7,853
Wage Rect:	28,831	26,072	90 %		7,853
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	28,831	26,072	90 %		7,853
Reasons for over/under performance:	The under performance was because one of the Staff left the organisation and was not replaced				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(16) Satutory books, workplans, budgets,contracts and receipt books examined in all the 6 Divisions and Mbarara municipal Council head office, Contracts PDU records and BOQs reviewed Special Audit on tendered parks and markets reviewed. Procurement procedure	(16) Statutory books, workplans, budgets,contracts and receipt books examined in all 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	(3)Satutory books, workplans, budgets,contracts and receipt books examined in all the 6 Divisions and Mbarara municipal Council head office, Contracts PDU records and BOQs reviewed  Special Audit on tendered parks and markets reviewed.  Procurement procedure
Date of submitting Quarterly Internal Audit Reports	(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.	(28/4/2020) submitted to the Mayor within the first month after the end of the quarter and copies to LGPAC, RDC, and Auditor generals Office.		(2020-04-15)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.	(2020-04-28)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	2,270	76 %		1,370
221009 Welfare and Entertainment	1,200	400	33 %		400
221011 Printing, Stationery, Photocopying and Binding	2,214	1,050	47 %		1,050
222001 Telecommunications	720	890	124 %		60

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227001 Travel inland	11,431	11,115	97 %	3,839
227004 Fuel, Lubricants and Oils	5,325	5,622	106 %	960
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,859	21,347	89 %	7,679
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,859	21,347	89 %	7,679
Reasons for over/under performance:		The under performance was due to two reasons, one staff left the organisation and because of COVID 19 some of the planned travels were not done		
<i>Total For Internal Audit : Wage Rect:</i>	<i>28,831</i>	<i>26,072</i>	<i>90 %</i>	<i>7,853</i>
<i>Non-Wage Reccurent:</i>	<i>23,859</i>	<i>21,347</i>	<i>89 %</i>	<i>7,679</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>47,420</i>	<i>90.0 %</i>	<i>15,533</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	1.15 markets were inspected in 4 divisions with emphasis on COVID 19 SOPs. 2. Identification of investment opportunities was done.		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	1.15 markets were inspected in 4 divisions with emphasis on COVID 19 SOPs. 2. Identification of investment opportunities was done.
211101 General Staff Salaries	19,916	19,914	100 %		5,095
211103 Allowances (Incl. Casuals, Temporary)	5,000	4,897	98 %		1,100
221001 Advertising and Public Relations	3,000	1,800	60 %		900
221002 Workshops and Seminars	3,892	6,853	176 %		0
221009 Welfare and Entertainment	1,635	1,618	99 %		438
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		500
222001 Telecommunications	1,000	360	36 %		0
225002 Consultancy Services- Long-term	5,000	3,649	73 %		1,149
227001 Travel inland	10,002	19,711	197 %		10,942
Wage Rect:	19,916	19,914	100 %		5,095
Non Wage Rect:	31,530	39,388	125 %		15,029
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	51,446	59,302	115 %		20,124

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## Quarter4

## 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
Reasons for over/under performance:	1.The departmental activities were limited to monitoring and inspection , community mobilization was impossible due social distance as emphasized by ministry of health. 2. Under staffing, the department is manned by two officers , this makes it a bit difficult to implement fully most of activities, like business surveys.				
<i>Total For Trade, Industry and Local Development : Wage Rect:</i>	19,916	19,914	100 %		5,095
<i>Non-Wage Reccurent:</i>	31,530	42,888	136 %		18,529
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	51,446	62,802	122.1 %		23,624

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<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>504,025</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>336,143</b>
<b>Programme : Primary Healthcare</b>				<b>73,283</b>	<b>336,143</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>326,284</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kakoma Kyarwabuganda - Placenta pit	Sector Development Grant	40,532	326,284
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