
Vote:761 Mbarara Municipal Council

Quarter1

Terms and Conditions

I hereby submit Quarter 1 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 2020/21. 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: 07/12/2020

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

Vote:761 Mbarara Municipal Council**Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	6,992,445	1,398,489	20%
Discretionary Government Transfers	16,916,479	577,704	3%
Conditional Government Transfers	19,980,092	4,967,763	25%
Other Government Transfers	1,449,232	518,761	36%
External Financing	0	0	0%
Total Revenues shares	45,338,248	7,462,717	16%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	4,892,581	1,421,333	1,207,170	29%	25%	85%
Finance	1,114,197	201,529	157,303	18%	14%	78%
Statutory Bodies	1,144,005	246,360	168,891	22%	15%	69%
Production and Marketing	296,921	76,795	44,861	26%	15%	58%
Health	2,769,869	681,588	487,563	25%	18%	72%
Education	16,286,540	3,610,476	3,163,568	22%	19%	88%
Roads and Engineering	17,647,444	955,287	352,337	5%	2%	37%
Natural Resources	7,654	0	0	0%	0%	0%
Community Based Services	533,906	135,916	109,131	25%	20%	80%
Planning	84,147	18,308	5,028	22%	6%	27%
Internal Audit	58,006	13,016	10,607	22%	18%	81%
Trade Industry and Local Development	502,977	102,110	9,685	20%	2%	9%
Grand Total	45,338,248	7,462,717	5,716,144	16%	13%	77%
<i>Wage</i>	<i>14,560,351</i>	<i>3,640,088</i>	<i>3,233,033</i>	<i>25%</i>	<i>22%</i>	<i>89%</i>
<i>Non-Wage Recurrent</i>	<i>11,966,512</i>	<i>2,768,326</i>	<i>1,916,396</i>	<i>23%</i>	<i>16%</i>	<i>69%</i>
<i>Domestic Devt</i>	<i>18,811,385</i>	<i>1,054,304</i>	<i>566,715</i>	<i>6%</i>	<i>3%</i>	<i>54%</i>
<i>Donor Devt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

Vote:761 Mbarara Municipal Council**Quarter1****Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21**

The Local Government received a total of shs. 7,462,717,000 in the quarter which is 16% of the approved budget. Local revenue was Shs 1,398,489,000 (20%) of the budget, Discretionary government transfers was 577,704,000 (3%), Conditional transfers was 4,967,763,000(25%) and Other Government transfers was Shs. 518,761,000(36%). Local revenue performance was less than 20% but had to post this because it is what was received from Finance as advance and spent. Performance of Discretionary government transfers was low because USMID funds equivalent to 8,556,174,096 was not captured in the System as revenue. Performance of Other Government transfers was higher than the expected revenue of 25% because we received Road fund emergency that was supposed to be received last FY. All the money received was warranted to departments with Administration taking the highest percentage of 29% as Gratuity and pension arrears was received for the whole FY. Roads took 5% because USMID was not captured. Other departments took an average of 22%. The departments spent Shs. 5,716,144,000 which is 13% of the annual budget and 77% of the releases. Delayed expenditure as mostly in capital expenditure due to delayed procurement. In Summary wage consumed Shs. 3,233,033,000(89%), non wage recurrent took Shs. 1,916,396,000 (69%) and development took Shs. 566,715,000 (54%)

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	6,992,445	1,398,489	20 %
Local Services Tax	500,439	100,088	20 %
Land Fees	140,500	28,100	20 %
Local Hotel Tax	109,930	21,986	20 %
Business licenses	955,733	191,147	20 %
Park Fees	354,632	70,926	20 %
Property related Duties/Fees	3,217,287	643,457	20 %
Advertisements/Bill Boards	140,371	28,074	20 %
Animal & Crop Husbandry related Levies	19,332	3,866	20 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	16,200	3,240	20 %
Registration of Businesses	19,500	3,900	20 %
Inspection Fees	146,822	29,364	20 %
Market /Gate Charges	717,300	143,460	20 %
Other Fees and Charges	78,576	15,715	20 %
Unspent balances – Locally Raised Revenues	575,823	115,165	20 %
2a.Discretionary Government Transfers	16,916,479	577,704	3 %
Urban Unconditional Grant (Non-Wage)	717,290	179,322	25 %
Urban Unconditional Grant (Wage)	939,113	234,778	25 %
Urban Discretionary Development Equalization Grant	15,260,077	163,604	1 %
2b.Conditional Government Transfers	19,980,092	4,967,763	25 %
Sector Conditional Grant (Wage)	13,621,238	3,405,310	25 %
Sector Conditional Grant (Non-Wage)	2,734,053	148,073	5 %
Sector Development Grant	502,940	167,647	33 %
Transitional Development Grant	889,346	296,449	33 %
General Public Service Pension Arrears (Budgeting)	522,875	522,875	100 %
Salary arrears (Budgeting)	0	0	0 %

Vote:761 Mbarara Municipal Council**Quarter1**

Pension for Local Governments	725,629	181,407	25 %
Gratuity for Local Governments	984,011	246,003	25 %
2c. Other Government Transfers	1,449,232	518,761	36 %
Support to PLE (UNEB)	15,677	0	0 %
Uganda Road Fund (URF)	1,394,399	514,183	37 %
Uganda Wildlife Authority (UWA)	30,000	0	0 %
Uganda Women Entrepreneurship Program(UWEP)	9,156	4,578	50 %
3. External Financing	0	0	0 %

N/A

Total Revenues shares	45,338,248	7,462,717	16 %
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Cumulative Performance for Locally Raised Revenues

Local revenue performed at an average of 20% because that in the amount that was advanced to us from Ministry of Finance and the actual collection was less than that. This was due to the negative effects of COVID 19 on all revenue sources.

Cumulative Performance for Central Government Transfers

The actual amount received was less than the expected by Sh. 3,678,675,000 due to: USMID was not uploaded in the system and Education capitation was not fully received because schools had not been opened due to COVID 19. However other Development grants was more than expected as they will be released in three quarters instead of four. Other recurrent transfers performed as expected.

Cumulative Performance for Other Government Transfers

The amount received was more than expected because the road fund release included the emergency funds which was meant to be received at the end of last FY but came in this Financial year. UWEP funds also came more than was expected.

Cumulative Performance for External Financing

No external financing was expected

Vote:761 Mbarara Municipal Council

Quarter1

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
Sector: Agriculture						
Agricultural Extension Services	296,921	44,861	15 %	74,230	44,861	60 %
Sub- Total	296,921	44,861	15 %	74,230	44,861	60 %
Sector: Works and Transport						
District, Urban and Community Access Roads	16,702,029	283,703	2 %	4,168,007	283,703	7 %
District Engineering Services	825,415	68,634	8 %	206,354	68,634	33 %
Municipal Services	120,000	0	0 %	30,000	0	0 %
Sub- Total	17,647,444	352,337	2 %	4,404,361	352,337	8 %
Sector: Trade and Industry						
Commercial Services	502,977	9,685	2 %	125,744	9,685	8 %
Sub- Total	502,977	9,685	2 %	125,744	9,685	8 %
Sector: Education						
Pre-Primary and Primary Education	7,198,645	1,601,625	22 %	1,799,661	1,601,625	89 %
Secondary Education	6,215,074	1,175,614	19 %	1,553,769	1,175,614	76 %
Skills Development	2,504,773	364,938	15 %	626,193	364,938	58 %
Education & Sports Management and Inspection	368,049	21,392	6 %	88,093	21,392	24 %
Sub- Total	16,286,540	3,163,568	19 %	4,067,716	3,163,568	78 %
Sector: Health						
Primary Healthcare	2,769,869	487,563	18 %	692,467	487,563	70 %
Sub- Total	2,769,869	487,563	18 %	692,467	487,563	70 %
Sector: Social Development						
Community Mobilisation and Empowerment	533,906	109,131	20 %	133,476	109,131	82 %
Sub- Total	533,906	109,131	20 %	133,476	109,131	82 %
Sector: Public Sector Management						
District and Urban Administration	4,892,581	1,207,170	25 %	1,223,145	1,207,170	99 %
Local Statutory Bodies	1,144,005	168,891	15 %	286,001	168,891	59 %
Local Government Planning Services	84,147	5,028	6 %	21,037	5,028	24 %
Sub- Total	6,120,733	1,381,088	23 %	1,530,183	1,381,088	90 %
Sector: Accountability						
Financial Management and Accountability(LG)	1,114,197	157,303	14 %	278,549	157,303	56 %
Internal Audit Services	58,006	10,607	18 %	14,501	10,607	73 %
Sub- Total	1,172,203	167,911	14 %	293,051	167,911	57 %
Grand Total	45,338,248	5,716,144	13 %	11,323,143	5,716,144	50 %

Vote:761 Mbarara Municipal Council**Quarter1****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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,292,142	1,400,172	33%	1,073,035	1,400,172	130%
General Public Service Pension Arrears (Budgeting)	522,875	522,875	100%	130,719	522,875	400%
Gratuity for Local Governments	984,011	246,003	25%	246,003	246,003	100%
Locally Raised Revenues	480,952	112,303	23%	120,238	112,303	93%
Multi-Sectoral Transfers to LLGs_NonWage	1,224,807	249,118	20%	306,202	249,118	81%
Pension for Local Governments	725,629	181,407	25%	181,407	181,407	100%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	45,918	11,480	25%	11,480	11,480	100%
Urban Unconditional Grant (Wage)	307,950	76,988	25%	76,988	76,988	100%
Development Revenues	600,440	21,160	4%	150,110	21,160	14%
Locally Raised Revenues	20,000	4,800	24%	5,000	4,800	96%
Multi-Sectoral Transfers to LLGs_Gou	49,081	16,360	33%	12,270	16,360	133%
Urban Discretionary Development Equalization Grant	531,359	0	0%	132,840	0	0%
Total Revenues shares	4,892,581	1,421,333	29%	1,223,145	1,421,333	116%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	307,950	74,587	24%	76,988	74,587	97%
Non Wage	3,984,192	1,111,463	28%	996,048	1,111,463	112%
Development Expenditure						
Domestic Development	600,440	21,120	4%	150,110	21,120	14%
External Financing	0	0	0%	0	0	0%
Total Expenditure	4,892,581	1,207,170	25%	1,223,145	1,207,170	99%
C: Unspent Balances						

Vote:761 Mbarara Municipal Council**Quarter1**

Recurrent Balances	214,122	15%	
Wage	2,400		
Non Wage	211,722		
Development Balances	41	0%	
Domestic Development	41		
External Financing	0		
Total Unspent	214,163	15%	

Summary of Workplan Revenues and Expenditure by Source

The department received a total of Shs. 1,421,333,000 which was 116% of the Planned revenue. Recurrent revenue was Shs. 1,400,172,000 out of which wage was Shs. 76,988,000. Development revenue was Shs. 21,160,000 On Expenditure, the department spent a total of Shs. 1,207,170,000 of which Shs. 74,587,000 is wage, Shs. 1,111,463,000 is recurrent non wage and Shs. 21,120,000

Reasons for unspent balances on the bank account

The department had a total of Shs. 214,163,000 unspent balance of which Shs. 2,400,000 was wage, Shs. 211,722,000 was non wage recurrent and Shs. 41,000 was Development. Wage balance was due to PAYE for September had not been paid. Non wage balance was due to; Staff tea for September not paid, All the gratuity was not paid and stationery supplied had not been paid. Development balance is residue funds balance which was too small to be spent

Highlights of physical performance by end of the quarter

Staff salaries were paid, Staff were appraised for the Last FY, pension and gratuity were paid, Staff tea was served and paid for, visitors were entertained, staff travels were done and facilitated and other sectors were coordinated

Vote:761 Mbarara Municipal Council**Quarter1****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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	976,720	201,529	21%	244,180	201,529	83%
Locally Raised Revenues	306,669	55,384	18%	76,667	55,384	72%
Multi-Sectoral Transfers to LLGs_NonWage	464,045	94,640	20%	116,011	94,640	82%
Urban Unconditional Grant (Non-Wage)	62,915	15,729	25%	15,729	15,729	100%
Urban Unconditional Grant (Wage)	143,091	35,776	25%	35,773	35,776	100%
Development Revenues	137,477	0	0%	34,369	0	0%
Locally Raised Revenues	137,477	0	0%	34,369	0	0%
Total Revenues shares	1,114,197	201,529	18%	278,549	201,529	72%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	143,091	35,762	25%	35,773	35,762	100%
Non Wage	833,629	121,541	15%	208,407	121,541	58%
Development Expenditure						
Domestic Development	137,477	0	0%	34,369	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,114,197	157,303	14%	278,549	157,303	56%
C: Unspent Balances						
Recurrent Balances		44,225	22%			
Wage		13				
Non Wage		44,212				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		44,225	22%			

Summary of Workplan Revenues and Expenditure by Source

The department received a total of Shs. 201,529,000 which is 72% of the planned revenue. All this was recurrent revenue. Shs. 35,776,000 was wage and the rest was non wage recurrent revenue. The department spent a total of Shs. 157,303,000. Out of this Shs. 35,762,000 was wage and Shs. 121,541,000. Balance unspent was Shs. 44,225,000

Vote:761 Mbarara Municipal Council

Quarter1**Reasons for unspent balances on the bank account**

The unspent balance was Shs. 44,225,000 of which Shs. 13,000 was wage and non wage recurrent was Shs. 44,212,000. Wage balance was residual amount that could not be spent. Non wage balance was due to; Revenue mobilisation started late and funds could not all be spent. Also stationery procured had not paid for by the end of the quarter

Highlights of physical performance by end of the quarter

The department collected local revenue up to 20% of the planned revenue. Final accounts for the last FY was prepared and submitted to Auditor General. Staff salaries and allowances were paid. Stationery was procured

Vote:761 Mbarara Municipal Council

Quarter1

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,144,005	246,360	22%	286,001	246,360	86%
Locally Raised Revenues	402,328	81,826	20%	100,582	81,826	81%
Multi-Sectoral Transfers to LLGs_NonWage	430,662	86,781	20%	107,666	86,781	81%
Urban Unconditional Grant (Non-Wage)	224,813	56,203	25%	56,203	56,203	100%
Urban Unconditional Grant (Wage)	86,202	21,551	25%	21,551	21,551	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	1,144,005	246,360	22%	286,001	246,360	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	86,202	16,953	20%	21,551	16,953	79%
Non Wage	1,057,803	151,938	14%	264,451	151,938	57%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,144,005	168,891	15%	286,001	168,891	59%
C: Unspent Balances						
Recurrent Balances		77,469	31%			
Wage		4,598				
Non Wage		72,871				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		77,469	31%			

Vote:761 Mbarara Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department received a total of Shs. 246,360,000 which is 86% of the planned quarterly revenue. Out of this Shs. 21,551,000 was wage and the rest was non wage recurrent revenue. The department spent a total of Shs. 168,891,000 which was 59% of the quarterly planned expenditure. Out of this wage was Shs. 16,953,000 and non wage recurrent was Shs. 151,938,000. The balance unspent was Shs. 77,469,000

Reasons for unspent balances on the bank account

Unspent balance as at the end of the quarter was Shs. 77,469,000. Out of this Shs. 4,598,000 was wage which was as a result of not paying PAYE deductions and a saving to pay political gratuity in June 2021. The balance on non wage recurrent was sitting allowances to the Councillors not paid due to not sitting as council

Highlights of physical performance by end of the quarter

The department was not able to hold all the planned meetings council due to the issues that arose as a result transition from the Municipality to the City. However the monthly payment to the Councillors had been paid. Salary for technical staff and political heads who are eligible was also paid and in time.

Vote:761 Mbarara Municipal Council

Quarter1

Workplan: Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	258,993	64,152	25%	64,748	64,152	99%
Locally Raised Revenues	35,348	7,070	20%	8,837	7,070	80%
Multi-Sectoral Transfers to LLGs_NonWage	16,008	5,174	32%	4,002	5,174	129%
Sector Conditional Grant (Non-Wage)	54,372	13,593	25%	13,593	13,593	100%
Sector Conditional Grant (Wage)	153,265	38,316	25%	38,316	38,316	100%
Development Revenues	37,928	12,643	33%	9,482	12,643	133%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Development Grant	37,928	12,643	33%	9,482	12,643	133%
Total Revenues shares	296,921	76,795	26%	74,230	76,795	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	153,265	21,913	14%	38,316	21,913	57%
Non Wage	105,728	22,949	22%	26,432	22,949	87%
Development Expenditure						
Domestic Development	37,928	0	0%	9,482	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	296,921	44,861	15%	74,230	44,861	60%
C: Unspent Balances						
Recurrent Balances		19,291	30%			
Wage		16,403				
Non Wage		2,888				
Development Balances		12,643	100%			
Domestic Development		12,643				
External Financing		0				
Total Unspent		31,934	42%			

Vote:761 Mbarara Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department received a total of Shs. 76,795,000. Out of this shs 38,316,128 as wage, shs 22,430,080 as non wage and shs 12,643,000 for capital development. The department spent a total of Shs. 44,861,000 of which shs 21,912,650 on wages, shs 17,775,000 on non wage .

Reasons for unspent balances on the bank account

A balance of shs 16,403,478 on wage is meant to pay staff to be recruited in the second quarter, shs 2,888,000 on non wage and 12,643,000 on capital development is being saved for the purchase of kuroiler chicks, AI equipment and heifers for the selected farmers. This was affected by delayed procurements

Highlights of physical performance by end of the quarter

- All staff salaries were paid - Daily meat inspections at all slaughter facilities conducted - farmers sensitization and trainings conducted - Planned farm/field visits conducted - monitoring and supervision of extension service delivery activities conducted

Vote:761 Mbarara Municipal Council

Quarter1

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,323,328	540,741	23%	580,832	540,741	93%
Locally Raised Revenues	186,543	34,309	18%	46,636	34,309	74%
Multi-Sectoral Transfers to LLGs_NonWage	575,950	116,223	20%	143,987	116,223	81%
Sector Conditional Grant (Non-Wage)	192,010	48,002	25%	48,002	48,002	100%
Sector Conditional Grant (Wage)	1,326,768	331,692	25%	331,692	331,692	100%
Urban Unconditional Grant (Non-Wage)	42,058	10,515	25%	10,515	10,515	100%
Development Revenues	446,541	140,847	32%	111,635	140,847	126%
Locally Raised Revenues	60,000	12,000	20%	15,000	12,000	80%
Multi-Sectoral Transfers to LLGs_Gou	117,018	39,006	33%	29,254	39,006	133%
Sector Development Grant	269,523	89,841	33%	67,381	89,841	133%
Total Revenues shares	2,769,869	681,588	25%	692,467	681,588	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,326,768	267,001	20%	331,692	267,001	80%
Non Wage	996,560	181,556	18%	249,140	181,556	73%
Development Expenditure						
Domestic Development	446,541	39,006	9%	111,635	39,006	35%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,769,869	487,563	18%	692,467	487,563	70%
C: Unspent Balances						
Recurrent Balances		92,184	17%			
Wage		64,691				
Non Wage		27,493				
Development Balances		101,841	72%			
Domestic Development		101,841				
External Financing		0				
Total Unspent		194,025	28%			

Vote:761 Mbarara Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department received a total of Shs. 681,588,000 which was 98% of the quarterly plan. Out of this Shs. 331,692,000 was wage, Shs. 140,847,000 and the rest non wage recurrent. The department spent a total of Shs. 487,563,000. Out of this wage was Shs. 267,001,000, 181,556,000 was non wage recurrent and Development was Shs. 39,006,000 which was by Divisions.

Reasons for unspent balances on the bank account

Unspent wage was because Some staff have not been recruited, and are awaiting approval and recruitment of new staff to absorb the PHC Wage. The capital development balances unspent due to the fact that the development projects had not resumed yet and the procurement of the service providers still on going. Non wage recurrent was due to stationery that was delivered but not paid and other facilitations

Highlights of physical performance by end of the quarter

The health facilities treated the patients to the best of their capacity. A good number of deliveries were made in a number of Health centres. Health education is being done where there is chance. All staff salaries were paid in time. Garbage has been collected and dumped at Kenkombe

Vote:761 Mbarara Municipal Council

Quarter1

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	14,928,670	3,177,852	21%	3,728,248	3,177,852	85%
Locally Raised Revenues	128,896	22,779	18%	32,224	22,779	71%
Multi-Sectoral Transfers to LLGs_NonWage	119,570	24,382	20%	29,893	24,382	82%
Other Transfers from Central Government	15,677	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	2,441,961	75,050	3%	610,490	75,050	12%
Sector Conditional Grant (Wage)	12,141,206	3,035,301	25%	3,035,301	3,035,301	100%
Urban Unconditional Grant (Non-Wage)	23,091	5,773	25%	5,773	5,773	100%
Urban Unconditional Grant (Wage)	58,270	14,568	25%	14,568	14,568	100%
Development Revenues	1,357,870	432,623	32%	339,468	432,623	127%
Locally Raised Revenues	150,000	30,000	20%	37,500	30,000	80%
Multi-Sectoral Transfers to LLGs_Gou	123,035	41,012	33%	30,759	41,012	133%
Sector Development Grant	195,489	65,163	33%	48,872	65,163	133%
Transitional Development Grant	889,346	296,449	33%	222,337	296,449	133%
Total Revenues shares	16,286,540	3,610,476	22%	4,067,716	3,610,476	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	12,199,476	2,742,942	22%	3,049,869	2,742,942	90%
Non Wage	2,729,195	104,812	4%	678,379	104,812	15%
Development Expenditure						
Domestic Development	1,357,870	315,814	23%	339,468	315,814	93%
External Financing	0	0	0%	0	0	0%
Total Expenditure	16,286,540	3,163,568	19%	4,067,716	3,163,568	78%
C: Unspent Balances						
Recurrent Balances		330,098	10%			
Wage		306,927				

Vote:761 Mbarara Municipal Council**Quarter1**

Non Wage	23,171		
Development Balances	116,809	27%	
Domestic Development	116,809		
External Financing	0		
Total Unspent	446,907	12%	

Summary of Workplan Revenues and Expenditure by Source

This quarter, the department expected to receive Shs 4,067,716,000= which comprised Shs 3,728,248,000= as recurrent revenue and Shs 339,468,000= as development revenue.. Shs 3,610,476,000= was received for departmental expenditures of which Shs3,177,852,000= was recurrent (wage) 85%) and Shs 432,623,000= (127%) was development expenditure. Total expenditure was Shs 3,163,568,000= (78%) of which Shs 2,742,942,000= was wage and Shs 104,812,000= was non wage expenditure. Shs 315,814,000= was spent on domestic development. Shs 446,907,000= was total unspent revenue of which Shs 306,927,000= is wage and Shs 23,171,000= is non wage. Shs 116,809,000= is domestic development balance on expenditure.

Reasons for unspent balances on the bank account

Due to COVID-19, a number of activities haven't been implemented. Procurement processes are ongoing and we hope to begin development projects in second quarter. Balances on expenditure revenues are: Wage balance is due to not recruited staff as a number of staff have retired, absconded or died and recruitment has not been concluded. Also due to COVID-19 issues some activities have been put on halt (for instance Sports activities). Expenditure balance on development is awaiting finalization of procurement processes.

Highlights of physical performance by end of the quarter

Due to the COVID-19 pandemic few activities have been carried out. Teachers salaries have been paid. A portion of the capitation grant (UPE/USE/UPOLET) has been released and paid to schools. Payment to the contractor of Karama PS (Completion of storied school building) for the certified works has been effected.

Vote:761 Mbarara Municipal Council

Quarter1

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,989,411	642,513	32%	497,353	642,513	129%
Locally Raised Revenues	287,453	55,090	19%	71,863	55,090	77%
Multi-Sectoral Transfers to LLGs_NonWage	87,883	18,321	21%	21,971	18,321	83%
Other Transfers from Central Government	1,394,399	514,183	37%	348,600	514,183	147%
Urban Unconditional Grant (Non-Wage)	21,074	5,269	25%	5,269	5,269	100%
Urban Unconditional Grant (Wage)	198,602	49,651	25%	49,651	49,651	100%
Development Revenues	15,658,033	312,774	2%	3,907,008	312,774	8%
Locally Raised Revenues	726,486	172,793	24%	181,622	172,793	95%
Multi-Sectoral Transfers to LLGs_Gou	693,640	139,982	20%	165,910	139,982	84%
Urban Discretionary Development Equalization Grant	14,237,907	0	0%	3,559,477	0	0%
Total Revenues shares	17,647,444	955,287	5%	4,404,361	955,287	22%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	198,602	41,932	21%	49,651	41,932	84%
Non Wage	1,790,809	170,423	10%	447,702	170,423	38%
Development Expenditure						
Domestic Development	15,658,033	139,982	1%	3,907,008	139,982	4%
External Financing	0	0	0%	0	0	0%
Total Expenditure	17,647,444	352,337	2%	4,404,361	352,337	8%
C: Unspent Balances						
Recurrent Balances		430,157	67%			
Wage		7,718				
Non Wage		422,439				
Development Balances		172,793	55%			
Domestic Development		172,793				

Vote:761 Mbarara Municipal Council**Quarter1**

External Financing	0		
Total Unspent	602,950	63%	

Summary of Workplan Revenues and Expenditure by Source

The department received a total of Shs. 955,287,000 in the quarter. This is 22% of the expected revenue. Poor performance was because USMID received was not captured in the system. Out of this revenue, Shs. 49,651,000 was wage, Shs. 312,744,000 was development and 592,862,000 was non wage recurrent. The department spent a total of Shs. 352,337,000 (8% of the planned expenditure) of which wage was Shs. 41,932,000, non wage recurrent was Shs. 170,423,000 and development was Shs. 139,982,000.

Reasons for unspent balances on the bank account

The department had a total of Shs. 602,950,000 that remained unspent by the end of the quarter. Shs. 7,718,000 wage unspent was because the PAYE for September had not been paid. Non wage of Shs. 422,439,000, most of which was road fund not spent because of delayed procurement of materials for road maintenance. This is the same reason for development funds totaling to Shs. 172,793,000.

Highlights of physical performance by end of the quarter

The department was able to open some new roads, maintained the paved and unpaved roads in all areas of the city. They also opened the road reserves for the Roads being rehabilitated by UNRA. Land was surveyed, Staff salaries and allowances were paid in time. Electricity and water was paid for. Solar street lights were installed on tarmacked roads.

Vote:761 Mbarara Municipal Council

Quarter1

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**Quarter1****Workplan: Natural Resources****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	7,654	0	0%	1,914	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	7,654	0	0%	1,914	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	7,654	0	0%	1,914	0	0%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	7,654	0	0%	1,914	0	0%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	7,654	0	0%	1,914	0	0%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

No revenue was allocated to the department

Reasons for unspent balances on the bank account

No unspent balance

Highlights of physical performance by end of the quarter

Vote:761 Mbarara Municipal Council

Quarter1

No activity was done

Vote:761 Mbarara Municipal Council

Quarter1

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	386,632	86,825	22%	96,658	86,825	90%
Locally Raised Revenues	88,061	15,573	18%	22,015	15,573	71%
Multi-Sectoral Transfers to LLGs_NonWage	146,616	30,974	21%	36,654	30,974	85%
Other Transfers from Central Government	9,156	4,578	50%	2,289	4,578	200%
Sector Conditional Grant (Non-Wage)	35,528	8,882	25%	8,882	8,882	100%
Urban Unconditional Grant (Non-Wage)	22,869	5,717	25%	5,717	5,717	100%
Urban Unconditional Grant (Wage)	84,403	21,101	25%	21,101	21,101	100%
Development Revenues	147,273	49,091	33%	36,818	49,091	133%
Multi-Sectoral Transfers to LLGs_Gou	147,273	49,091	33%	36,818	49,091	133%
Total Revenues shares	533,906	135,916	25%	133,476	135,916	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	84,403	17,966	21%	21,101	17,966	85%
Non Wage	302,229	42,074	14%	75,557	42,074	56%
Development Expenditure						
Domestic Development	147,273	49,091	33%	36,818	49,091	133%
External Financing	0	0	0%	0	0	0%
Total Expenditure	533,906	109,131	20%	133,476	109,131	82%
C: Unspent Balances						
Recurrent Balances						
		26,785	31%			
Wage		3,135				
Non Wage		23,650				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		26,785	20%			

Vote:761 Mbarara Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department had expected to receive a total of Shs. 133,476,000 but actually received Shs. 135,916,000 which is 102% of the plan. Recurrent revenue was 90% while Development was 133% because a third of the annual budget was received instead of a quarter. Out of all the funds received, Shs. 109,131,000 was spent. All Development was by the Divisions at Shs. 49,091,000. Out of the recurrent funds Shs. 30,974,000 was by Divisions. Wage expenditure was at 85% of the quarter plan.

Reasons for unspent balances on the bank account

A total of Shs. 26,785,000 remained unspent. Out of this Shs. 3,135,000 was wage and remained because the PAYE for the month of September had not been paid. Shs 23,650,000 was non wage recurrent. This remained due to delayed implementation of some activities that included acquisition of stationery, payment for meetings, field visits, Resettlement of the street children and support to PWD groups

Highlights of physical performance by end of the quarter

Interest groups meetings were held, Work places were visited, The Public library remained open, some street children were rounded up and remanded in Kampiringisa, 2 MDF meetings were held. Community mobilisation meeting were held in the Divisions.

Vote:761 Mbarara Municipal Council

Quarter1

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	84,147	18,308	22%	21,037	18,308	87%
Locally Raised Revenues	40,893	7,495	18%	10,223	7,495	73%
Urban Unconditional Grant (Non-Wage)	29,679	7,420	25%	7,420	7,420	100%
Urban Unconditional Grant (Wage)	13,575	3,394	25%	3,394	3,394	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	84,147	18,308	22%	21,037	18,308	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	13,575	3,135	23%	3,394	3,135	92%
Non Wage	70,572	1,893	3%	17,643	1,893	11%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	84,147	5,028	6%	21,037	5,028	24%
C: Unspent Balances						
Recurrent Balances						
Wage		259				
Non Wage		13,021				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		13,280	73%			

Summary of Workplan Revenues and Expenditure by Source

The department expected to receive a total of Shs. 21,037,000 but actually received Shs. 18,308,000. Government transfers was 100% and Local revenue was 73% due to poor collections as a result of COVID 19. On Expenditure wage performed at 92% as PAYE for September had not been paid, Non wage recurrent performed at 11% for most the funds received were reserved for the activities to be done early in the next quarter before other funds are released.

Vote:761 Mbarara Municipal Council

Quarter1**Reasons for unspent balances on the bank account**

A total of Shs. 13,280,000 remained unspent at the end of the quarter. Wage was Shs. 259,000 which was PAYE for September that had not yet been paid. Non wage was Shs. 13,021,000, this was funds reserved for the organizing of the Budget Conference and preparation of the BFP. Other funds were for procurement of Stationery that had been delivered but not yet paid for.

Highlights of physical performance by end of the quarter

Three TPC meetings were held and minutes recorded. The Quarter four progress report for 2019/20 was prepared in PBS and submitted to MoFPED.

Vote:761 Mbarara Municipal Council

Quarter1

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	58,006	13,016	22%	14,501	13,016	90%
Locally Raised Revenues	21,716	3,943	18%	5,429	3,943	73%
Urban Unconditional Grant (Non-Wage)	11,431	2,858	25%	2,858	2,858	100%
Urban Unconditional Grant (Wage)	24,859	6,215	25%	6,215	6,215	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	58,006	13,016	22%	14,501	13,016	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	24,859	5,472	22%	6,215	5,472	88%
Non Wage	33,147	5,135	15%	8,287	5,135	62%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	58,006	10,607	18%	14,501	10,607	73%
C: Unspent Balances						
Recurrent Balances						
Wage		743				
Non Wage		1,666				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		2,409	19%			

Summary of Workplan Revenues and Expenditure by Source

The department received a total of Shs. 13,016,000 which is 90% of the planned quarter revenue. Out of which Shs. 6,215,000 was wage and Shs. 6,801,000 was non wage recurrent revenue. The department spent a total of Shs. 10,607,000 which is 73% of the planned quarter expenditure

Vote:761 Mbarara Municipal Council

Quarter1**Reasons for unspent balances on the bank account**

The department had Shs. 2,409,000 as unspent balance as at the end of September. Out of this Shs. 743,000 was wage balance due to late payment of PAYE for September. Shs. 1,666,000 was non wage recurrent which was for stationery and fuel supplied but not paid for

Highlights of physical performance by end of the quarter

The department did and prepared the 4th quarter report for 2019/20, did audit for the 1st quarter expenditures, procurement, revenue collections and human resources

Vote:761 Mbarara Municipal Council

Quarter1

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	77,154	16,945	22%	19,289	16,945	88%
Locally Raised Revenues	25,274	4,255	17%	6,319	4,255	67%
Multi-Sectoral Transfers to LLGs_NonWage	9,535	2,107	22%	2,384	2,107	88%
Sector Conditional Grant (Non-Wage)	10,183	2,546	25%	2,546	2,546	100%
Urban Unconditional Grant (Non-Wage)	10,002	2,501	25%	2,501	2,501	100%
Urban Unconditional Grant (Wage)	22,160	5,537	25%	5,540	5,537	100%
Development Revenues	425,823	85,165	20%	106,456	85,165	80%
Locally Raised Revenues	425,823	85,165	20%	106,456	85,165	80%
Total Revenues shares	502,977	102,110	20%	125,744	102,110	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	22,160	5,369	24%	5,540	5,369	97%
Non Wage	54,994	2,613	5%	13,749	2,613	19%
Development Expenditure						
Domestic Development	425,823	1,703	0%	106,456	1,703	2%
External Financing	0	0	0%	0	0	0%
Total Expenditure	502,977	9,685	2%	125,744	9,685	8%
C: Unspent Balances						
Recurrent Balances		8,963	53%			
Wage		168				
Non Wage		8,796				
Development Balances		83,462	98%			
Domestic Development		83,462				
External Financing		0				
Total Unspent		92,425	91%			

Vote:761 Mbarara Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department received a total of Shs. 102,110,000 which is 81% of the planned revenue for the quarter. Out of this Shs. 5,537,000 was wage, Shs. 85,165,000 was Development and Shs. 11,408,000 was non wage recurrent. A total of Shs. 9,685,000 which is 8% of the planned expenditure. Shs. 5,369,000 was wage, Shs. 2,613,000 was non wage recurrent and Shs. 1,703,000 was Development

Reasons for unspent balances on the bank account

The department had a total of Shs. 92,425,000 unspent balance. Out of which Shs. 168,000 was residue balance, Shs. 8,796,000 was non wage recurrent as a result of delayed procurement of stationery, fuel and other consumables. Shs. 83,462,000 was development meant for purchase of land for markets, the advert run and still in the procurement process , its expected to be spent in the 2nd quarter.

Highlights of physical performance by end of the quarter

Trade baraza was conducted, Radio Talk shows, support supervision for 15 cooperative societies, Registration of informal sectors, sensitization of local leaders on local Economic Development policy and identification of investment priorities

Vote:761 Mbarara Municipal Council

Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Staff salaries and allowances paid, Pension and gratuity paid, Legal services provided and other departments coordinated.	Staff salaries and allowances paid, Pension and gratuity paid, Legal services provided and other departments coordinated.		Staff salaries and allowances paid, Pension and gratuity paid, Legal services provided and other departments coordinated.	Staff salaries and allowances paid, Pension and gratuity paid, Legal services provided and other departments coordinated.
211101 General Staff Salaries	307,950	74,587	24 %		74,587
211103 Allowances (Incl. Casuals, Temporary)	39,928	8,173	20 %		8,173
212102 Pension for General Civil Service	725,629	180,705	25 %		180,705
213002 Incapacity, death benefits and funeral expenses	14,000	1,900	14 %		1,900
213004 Gratuity Expenses	984,011	116,972	12 %		116,972
221001 Advertising and Public Relations	15,920	3,036	19 %		3,036
221007 Books, Periodicals & Newspapers	2,787	550	20 %		550
221008 Computer supplies and Information Technology (IT)	1,442	0	0 %		0
221009 Welfare and Entertainment	24,700	2,190	9 %		2,190
221011 Printing, Stationery, Photocopying and Binding	12,700	600	5 %		600
221012 Small Office Equipment	500	0	0 %		0
221017 Subscriptions	6,080	480	8 %		480
222001 Telecommunications	2,820	528	19 %		528
222003 Information and communications technology (ICT)	25,152	500	2 %		500
223004 Guard and Security services	50,000	0	0 %		0
224005 Uniforms, Beddings and Protective Gear	6,000	0	0 %		0
225002 Consultancy Services- Long-term	21,920	2,040	9 %		2,040
227001 Travel inland	50,630	7,750	15 %		7,750
227002 Travel abroad	12,572	0	0 %		0
227003 Carriage, Haulage, Freight and transport hire	8,676	500	6 %		500
227004 Fuel, Lubricants and Oils	27,000	5,152	19 %		5,152
228001 Maintenance - Civil	2,000	0	0 %		0

Vote:761 Mbarara Municipal Council

Quarter1

321608 General Public Service Pension arrears (Budgeting)	522,875	503,132	96 %	503,132
Wage Rect:	307,950	74,587	24 %	74,587
Non Wage Rect:	2,557,341	834,208	33 %	834,208
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,865,291	908,796	32 %	908,796
Reasons for over/under performance:	Wage under performed because PAYE for September had not been paid. Non wage expenditure over performed because pension arrears for the whole financial year was released and paid once.			
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(77%) Most of the staff posts filled	(77%) Most of the staff posts filled	(77%)Most of the staff posts filled	(77%)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:				
221002 Workshops and Seminars	15,090	0	0 %	0
221009 Welfare and Entertainment	122,900	20,644	17 %	20,644
221011 Printing, Stationery, Photocopying and Binding	17,996	1,495	8 %	1,495
221017 Subscriptions	1,000	0	0 %	0
222001 Telecommunications	720	270	38 %	270
227001 Travel inland	18,527	1,863	10 %	1,863
Wage Rect:	0	0	0 %	0
Non Wage Rect:	176,233	24,273	14 %	24,273
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	176,233	24,273	14 %	24,273
Reasons for over/under performance:	There was under performance due to: Workshops and seminars not held due to COVID 19, Inland travels were also minimized. Staff tea for the month of September had not been paid for.			
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(16) 4 Workshops & Seminars 12 Meetings	(0) 3 meetings held	(4)1 Workshops & Seminars 3 Meetings	(0)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	(0)NA	(2)Policy available CB plan available All are being implemented
Non Standard Outputs:	Procurement of computers, stationery and office equipment Consultancy services	Not yet done	Procurement of computers, stationery and office equipment Consultancy services	Not yet done
221002 Workshops and Seminars	127,099	0	0 %	0

Vote:761 Mbarara Municipal Council

Quarter1

221003 Staff Training	12,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	30,000	0	0 %	0
221012 Small Office Equipment	15,000	0	0 %	0
225001 Consultancy Services- Short term	121,000	0	0 %	0
227001 Travel inland	62,000	4,759	8 %	4,759
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	367,099	4,759	1 %	4,759
External Financing:	0	0	0 %	0
Total:	367,099	4,759	1 %	4,759

Reasons for over/under performance: There was underperformance because: Workshops and seminars and staff trainings not yet done due to COVID 19. Procurement of Computers and office equipment had not yet been completed.

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
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Non Standard Outputs:

211103 Allowances (Incl. Casuals, Temporary)	6,050	714	12 %	714
221009 Welfare and Entertainment	1,200	200	17 %	200
221011 Printing, Stationery, Photocopying and Binding	2,500	0	0 %	0
221012 Small Office Equipment	1,700	0	0 %	0
221017 Subscriptions	700	0	0 %	0
222001 Telecommunications	360	70	19 %	70
222002 Postage and Courier	4,800	950	20 %	950
227001 Travel inland	8,500	1,930	23 %	1,930
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,810	3,864	15 %	3,864
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,810	3,864	15 %	3,864

Reasons for over/under performance: Less than planned local revenue was received due to poor collection. The available funds were released late and not all could be spent

Capital Purchases**Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased	(10) 4 office desks, 4 Office chairs and 2 pieces of floor carpets	(0) Not done	(2)4 office desks, 4 Office chairs and 2 pieces of floor carpets	(0)Not done
No. of existing administrative buildings rehabilitated	(0) NA	(0)	(0)NA	(0)
No. of solar panels purchased and installed	(0) NA	(0)	(0)NA	(0)
No. of administrative buildings constructed	(0) NA	(0)	(0)NA	(0)

Vote:761 Mbarara Municipal Council

Quarter1

No. of vehicles purchased	(1) Coaster bus for Council activities procured	()	(0)NA	()
No. of motorcycles purchased	(0) NA	()	(0)NA	()
Non Standard Outputs:	Procurement of other equipment ie 5 Lawn Mowers 1 Metal detector 1 Land Surveying equipment Calibration of Environment equipment	Not done	Procurement of other equipment ie 5 Lawn Mowers 1 Metal detector 1 Land Surveying equipment Calibration of Environment equipment	Not done
312202 Machinery and Equipment	118,000	0	0 %	0
312203 Furniture & Fixtures	66,260	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	184,260	0	0 %	0
External Financing:	0	0	0 %	0
Total:	184,260	0	0 %	0
Reasons for over/under performance:	There was delayed procurement			
<i>Total For Administration : Wage Rect:</i>	<i>307,950</i>	<i>74,587</i>	<i>24 %</i>	<i>74,587</i>
<i>Non-Wage Reccurent:</i>	<i>2,759,385</i>	<i>862,345</i>	<i>31 %</i>	<i>862,345</i>
<i>GoU Dev:</i>	<i>551,359</i>	<i>4,759</i>	<i>1 %</i>	<i>4,759</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,618,693</i>	<i>941,692</i>	<i>26.0 %</i>	<i>941,692</i>

Vote:761 Mbarara Municipal Council

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2021-05-27) The annual performance report for 2020/21 is submitted to Council on 27th May 2021 in the council hall	(27/05/2021) N/A		(2021-05-27)NA	(2021-05-27)N/A
Non Standard Outputs:					
211101 General Staff Salaries	143,091	35,762	25 %		35,762
211103 Allowances (Incl. Casuals, Temporary)	25,320	3,141	12 %		3,141
221007 Books, Periodicals & Newspapers	1,160	88	8 %		88
221009 Welfare and Entertainment	5,820	960	16 %		960
221011 Printing, Stationery, Photocopying and Binding	95,900	924	1 %		924
221016 IFMS Recurrent costs	30,000	4,540	15 %		4,540
222001 Telecommunications	1,440	270	19 %		270
227001 Travel inland	17,727	2,144	12 %		2,144
227002 Travel abroad	8,000	0	0 %		0
Wage Rect:	143,091	35,762	25 %		35,762
Non Wage Rect:	185,367	12,067	7 %		12,067
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	328,458	47,830	15 %		47,830
Reasons for over/under performance: The Under performance was due to un paid LPOs for Departmental Stationery and Fuel for Generator.					
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(500439000) To be collected from 6 divisions of Kakoba, Kamukuzi, Nyamitanga, Biharwe, Kakiika and Nyakayojo	(100087800) To be collected from 6 divisions of Kakoba, Kamukuzi, Nyamitanga, Biharwe, Kakiika and Nyakayojo		(125109750)To be collected from 6 divisions of Kakoba, Kamukuzi, Nyamitanga, Biharwe, Kakiika and Nyakayojo	(100087800)To be collected from 6 divisions of Kakoba, Kamukuzi, Nyamitanga, Biharwe, Kakiika and Nyakayojo
Value of Hotel Tax Collected	(109930000) To be collected from 6 divisions of Kakoba, Kamukuzi, Nyamitanga, Biharwe, Kakiika and Nyakayojo	(21986000) To be collected from 6 divisions of Kakoba, Kamukuzi, Nyamitanga, Biharwe, Kakiika and Nyakayojo		(27482500)To be collected from 6 divisions of Kakoba, Kamukuzi, Nyamitanga, Biharwe, Kakiika and Nyakayojo	(21986000)To be collected from 6 divisions of Kakoba, Kamukuzi, Nyamitanga, Biharwe, Kakiika and Nyakayojo

Vote:761 Mbarara Municipal Council

Quarter1

Value of Other Local Revenue Collections	(6382076000) To be collected from 6 divisions of Kakoba, Kamukuzi, Nyamitanga, Biharwe, Kakiika and Nyakayojo	(1276415200) To be collected from 6 divisions of Kakoba, Kamukuzi, Nyamitanga, Biharwe, Kakiika and Nyakayojo	(1595519000)To be collected from 6 divisions of Kakoba, Kamukuzi, Nyamitanga, Biharwe, Kakiika and Nyakayojo	(1276415200)To be collected from 6 divisions of Kakoba, Kamukuzi, Nyamitanga, Biharwe, Kakiika and Nyakayojo
Non Standard Outputs:	NA			
211103 Allowances (Incl. Casuals, Temporary)	16,000	2,129	13 %	2,129
221001 Advertising and Public Relations	10,000	4,200	42 %	4,200
221006 Commissions and related charges	50,000	0	0 %	0
221009 Welfare and Entertainment	20,000	860	4 %	860
227001 Travel inland	10,000	69	1 %	69
227004 Fuel, Lubricants and Oils	12,384	2,476	20 %	2,476
Wage Rect:	0	0	0 %	0
Non Wage Rect:	118,384	9,735	8 %	9,735
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	118,384	9,735	8 %	9,735
Reasons for over/under performance:	Local revenue collection in the first quarter is very and the corresponding expenditure had to be lower than the planned			
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2020-08-28) The final Accounts for the financial year 2019/2020 prepared and 14 copies submitted to the Office of the Auditor General by 28th August 2020 with a copy to the Accountant General	(31/8/2020) The final Accounts for the financial year 2019/2020 prepared and 14 copies submitted to the Office of the Auditor General on 30th August 2020 with a copy to the Accountant General	(2020-08-28)The final Accounts for the financial year 2019/2020 prepared and 14 copies submitted to the Office of the Auditor General by 28th August 2020 with a copy to the Accountant General	(2020-08-31)The final Accounts for the financial year 2019/2020 prepared and 14 copies submitted to the Office of the Auditor General on 30th August 2020 with a copy to the Accountant General
Non Standard Outputs:				
211103 Allowances (Incl. Casuals, Temporary)	8,500	1,320	16 %	1,320
221002 Workshops and Seminars	14,500	0	0 %	0
221008 Computer supplies and Information Technology (IT)	7,000	0	0 %	0
221009 Welfare and Entertainment	1,500	300	20 %	300
221014 Bank Charges and other Bank related costs	1,000	182	18 %	182
221017 Subscriptions	6,300	0	0 %	0
222001 Telecommunications	1,560	300	19 %	300
227001 Travel inland	22,473	2,397	11 %	2,397

Vote:761 Mbarara Municipal Council**Quarter1**

227004 Fuel, Lubricants and Oils	3,000	600	20 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	65,833	5,099	8 %	5,099
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	65,833	5,099	8 %	5,099

Reasons for over/under performance: Expenditure for some activities had not been done by the close of the quarter due to delayed release of funds

Capital Purchases**Output : 148172 Administrative Capital**

N/A

Non Standard Outputs:	Revenue management system installed for the major revenue sources	Not done	Revenue management system installed for the major revenue sources	Not done
281504 Monitoring, Supervision & Appraisal of capital works	137,477	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	137,477	0	0 %	0
External Financing:	0	0	0 %	0
Total:	137,477	0	0 %	0

Reasons for over/under performance: No funds were released for this activity

Output : 148175 Vehicles and Other Transport Equipment

N/A

N/A

N/A

Reasons for over/under performance:

<i>Total For Finance : Wage Rect:</i>	<i>143,091</i>	<i>35,762</i>	<i>25 %</i>	<i>35,762</i>
<i>Non-Wage Reccurent:</i>	<i>369,584</i>	<i>26,901</i>	<i>7 %</i>	<i>26,901</i>
<i>GoU Dev:</i>	<i>137,477</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>650,152</i>	<i>62,663</i>	<i>9.6 %</i>	<i>62,663</i>

Vote:761 Mbarara Municipal Council

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Council meetings held Council minutes taken, Council resolutions made and implemented	Not held		Council meetings held Council minutes taken, Council resolutions made and implemented	Not held
211103 Allowances (Incl. Casuals, Temporary)	1,275	132	10 %		132
221009 Welfare and Entertainment	10,000	200	2 %		200
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %		0
222001 Telecommunications	1,200	200	17 %		200
227001 Travel inland	4,680	0	0 %		0
227002 Travel abroad	5,000	0	0 %		0
227003 Carriage, Haulage, Freight and transport hire	8,000	0	0 %		0
227004 Fuel, Lubricants and Oils	5,000	996	20 %		996
282101 Donations	14,800	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	53,955	1,528	3 %		1,528
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	53,955	1,528	3 %		1,528
Reasons for over/under performance: Council meetings were not held due to the issues of transition to City					
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	Contracts awarded Service providers procured Council procurement records kept	Contracts awarded Service providers procured Council procurement records kept		Contracts awarded Service providers procured Council procurement records kept	Contracts awarded Service providers procured Council procurement records kept
211101 General Staff Salaries	19,403	4,670	24 %		4,670
211103 Allowances (Incl. Casuals, Temporary)	22,912	375	2 %		375
221001 Advertising and Public Relations	7,000	0	0 %		0
221009 Welfare and Entertainment	2,400	355	15 %		355
221011 Printing, Stationery, Photocopying and Binding	5,400	0	0 %		0
221017 Subscriptions	1,200	0	0 %		0

Vote:761 Mbarara Municipal Council**Quarter1**

222001	Telecommunications	1,200	150	13 %	150
227001	Travel inland	11,540	1,120	10 %	1,120
227004	Fuel, Lubricants and Oils	2,685	0	0 %	0
	Wage Rect:	19,403	4,670	24 %	4,670
	Non Wage Rect:	54,337	2,000	4 %	2,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	73,740	6,671	9 %	6,671
Reasons for over/under performance:		There was under performance in wage because the PAYE for September had not been paid. Under performance for non wage recurrent was due to delayed payment of facilitation to the members od Contracts and evaluation committees			
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	() Meetings not held	(1)Council meets once in two months and each will have one set of minutes. Council must have relevant resolutions	()Meetings not held
Non Standard Outputs:					
211101	General Staff Salaries	66,799	12,283	18 %	12,283
211103	Allowances (Incl. Casuals, Temporary)	280,529	47,954	17 %	47,954
222001	Telecommunications	1,200	0	0 %	0
227001	Travel inland	79,220	450	1 %	450
227004	Fuel, Lubricants and Oils	6,961	1,000	14 %	1,000
	Wage Rect:	66,799	12,283	18 %	12,283
	Non Wage Rect:	367,910	49,404	13 %	49,404
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	434,709	61,687	14 %	61,687
Reasons for over/under performance:		Wages were paid but the PAYE deductions for September had not been paid. Only monthly Councilors allowances were paid but sitting allowances were not paid due to non sitting of councils as a result of transition from Municipality to City			
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:		12 Executive meetings held 6 Standing committee meetings held	3 Executive meetings held	3 Executive meetings held 1 Standing committee meetings held	3 Executive meetings held
211103	Allowances (Incl. Casuals, Temporary)	57,720	200	0 %	200
213001	Medical expenses (To employees)	1,200	100	8 %	100
222001	Telecommunications	5,760	560	10 %	560
223005	Electricity	2,400	200	8 %	200
223006	Water	960	80	8 %	80
227001	Travel inland	56,899	8,085	14 %	8,085
227002	Travel abroad	11,000	0	0 %	0

Vote:761 Mbarara Municipal Council**Quarter1**

227004 Fuel, Lubricants and Oils	15,000	3,000	20 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	150,939	12,225	8 %	12,225
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	150,939	12,225	8 %	12,225
Reasons for over/under performance: Standing committee meetings were not held due to the issues of transition from the Municipality to the City				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>86,202</i>	<i>16,953</i>	<i>20 %</i>	<i>16,953</i>
<i>Non-Wage Reccurent:</i>	<i>627,141</i>	<i>65,157</i>	<i>10 %</i>	<i>65,157</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>713,343</i>	<i>82,110</i>	<i>11.5 %</i>	<i>82,110</i>

Vote:761 Mbarara Municipal Council**Quarter1****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	1. increased farmers awareness of the improved farming practices. 2. both crop and livestock disease surveillance and control mechanisms established. 3. clean/ safe livestock and crop/ foodstuffs are sold in the city/town	1. increased farmers awareness of the improved farming practices. 2. both crop and livestock disease surveillance and control mechanisms established. 3. clean/ safe livestock and crop/ foodstuffs are sold in the city/town		1. increased farmers awareness of the improved farming practices. 2. both crop and livestock disease surveillance and control mechanisms established. 3. clean/ safe livestock and crop/ foodstuffs are sold in the city/town	1. increased farmers awareness of the improved farming practices. 2. both crop and livestock disease surveillance and control mechanisms established. 3. clean/ safe livestock and crop/ foodstuffs are sold in the city/town
211101 General Staff Salaries	153,265	21,913	14 %		21,913
211103 Allowances (Incl. Casuals, Temporary)	10,264	2,053	20 %		2,053
221001 Advertising and Public Relations	2,000	0	0 %		0
221002 Workshops and Seminars	31,112	6,550	21 %		6,550
221009 Welfare and Entertainment	2,000	320	16 %		320
221011 Printing, Stationery, Photocopying and Binding	3,600	0	0 %		0
222001 Telecommunications	1,440	270	19 %		270
223001 Property Expenses	4,800	960	20 %		960
224001 Medical and Agricultural supplies	6,060	1,320	22 %		1,320
224006 Agricultural Supplies	6,684	1,335	20 %		1,335
227001 Travel inland	11,760	2,677	23 %		2,677
227004 Fuel, Lubricants and Oils	10,000	2,290	23 %		2,290
Wage Rect:	153,265	21,913	14 %		21,913
Non Wage Rect:	89,720	17,775	20 %		17,775
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	242,985	39,688	16 %		39,688
Reasons for over/under performance:	Wage under performance was due to late recruitment of staff as we don't have a District service commission. Non wage recurrent under performance was because the department received less than expected local revenue due to poor collection.				
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					

Vote:761 Mbarara Municipal Council**Quarter1**

Non Standard Outputs:	1.model farmers (farmer groups) supported & promoted 2. vegetable farming supported& promoted 3.zero grazing supported & promoted	Not done	1.model farmers (farmer groups) supported & promoted 2. vegetable farming supported& promoted 3.zero grazing supported & promoted	Not done
312202 Machinery and Equipment	16,000	0	0 %	0
312301 Cultivated Assets	21,928	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	37,928	0	0 %	0
External Financing:	0	0	0 %	0
Total:	37,928	0	0 %	0
Reasons for over/under performance: The department did not spend the development revenue due to delayed procurement				
Programme : 0182 District Production Services				
Capital Purchases				
Output : 018272 Administrative Capital				
N/A				
Non Standard Outputs:	1. relevant information on small scale irrigation disseminated to farming communities 2. potential farmer beneficiaries selected 3. political,technical & farmers trained in various irrigation components		1. relevant information on small scale irrigation disseminated to farming communities 2. potential farmer beneficiaries selected 3. political,technical & farmers trained in various irrigation components	
N/A				
Reasons for over/under performance:				
Total For Production and Marketing : Wage Rect:	153,265	21,913	14 %	21,913
Non-Wage Reccurent:	89,720	17,775	20 %	17,775
GoU Dev:	37,928	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	280,913	39,688	14.1 %	39,688

Vote:761 Mbarara Municipal Council

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Staff salaries paid by the 28th day of every month. Staff allowances paid, casual labourers and contract staff paid, fuel for solid waste management at Kenkombe paid, mortuary operations facilitated.	staff salaries were delayed for the month of July and August due to the transition from municipality to city status. However the salaries for the subsequent months were paid timely by the 28th day of the month.		Staff salaries paid by the 28th day of every month. Staff allowances paid, casual labourers and contract staff paid, fuel for solid waste management at Kenkombe paid, mortuary operations facilitated.	staff salaries were delayed for the month of July and August due to the transition from municipality to city status. However the salaries for the subsequent months were paid timely by the 28th day of the month.
211101 General Staff Salaries	1,326,768	267,001	20 %		267,001
211103 Allowances (Incl. Casuals, Temporary)	40,800	7,508	18 %		7,508
213001 Medical expenses (To employees)	10,000	0	0 %		0
221001 Advertising and Public Relations	4,000	0	0 %		0
221002 Workshops and Seminars	13,000	0	0 %		0
221009 Welfare and Entertainment	1,200	200	17 %		200
221011 Printing, Stationery, Photocopying and Binding	11,527	0	0 %		0
221017 Subscriptions	2,000	0	0 %		0
222001 Telecommunications	1,920	320	17 %		320
224001 Medical and Agricultural supplies	13,844	4,069	29 %		4,069
224004 Cleaning and Sanitation	14,844	1,800	12 %		1,800
227001 Travel inland	42,058	4,762	11 %		4,762
227004 Fuel, Lubricants and Oils	87,540	13,283	15 %		13,283
228001 Maintenance - Civil	5,000	56	1 %		56
228002 Maintenance - Vehicles	5,000	0	0 %		0
Wage Rect:	1,326,768	267,001	20 %		267,001
Non Wage Rect:	252,733	31,998	13 %		31,998
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,579,501	298,999	19 %		298,999
Reasons for over/under performance:	There was under performance in both wage and non wage recurrent expenditure. This was mainly due to the untimely transition from Municipality to city status. Also there is need to recruit more staff since there is available wage funds.				
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					

Vote:761 Mbarara Municipal Council

Quarter1

Number of trained health workers in health centers	(50) Train 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	(50) Train Mbarara City 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	(50)Train 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	(50)Train Mbarara City 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
No of trained health related training sessions held.	(40) Health Education sessions and Continuous Professional Development training sessions carried out in the health facilities:Mbarara Municipal HC IV, Kakoba HC III, Nyamitanga HC III, Kamukuzi HC II, Kamukuzi DMO HC II, Nyamityobora HC II, Ruti HC II, Biharwe	(40) Health Education sessions and Continuous Professional Development training sessions carried out in the health facilities:Mbarara Municipal HC IV, Kakoba HC III, Nyamitanga HC III, Kamukuzi HC II, Kamukuzi DMO HC II, Nyamityobora HC II, Ruti HC II, Biharwe	(40)Health Education sessions and Continuous Professional Development training sessions carried out in the health facilities:Mbarara Municipal HC IV, Kakoba HC III, Nyamitanga HC III, Kamukuzi HC II, Kamukuzi DMO HC II, Nyamityobora HC II, Ruti HC II, Biharwe	(40)Health Education sessions and Continuous Professional Development training sessions carried out in the health facilities:Mbarara Municipal HC IV, Kakoba HC III, Nyamitanga HC III, Kamukuzi HC II, Kamukuzi DMO HC II, Nyamityobora HC II, Ruti HC II, Biharwe
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.	(38570) 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.	(40000)Out patients in Mbarara Municipal HC IV, Kakoba HC III, Nyamitanga HC III, Nyamityobora HC II, Kamukuzi HC II, Kamukuzi DMO HC II, Ruti HC II, Biharwe HC III, Nyakayojo HC III, Rwemigina HC II, Rwakishakizi HC II, Kichwamba HC II.	(38570)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.
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.	(369) Out patients in Mbarara Municipal HC IV, Kakoba HC III, Nyamitanga HC III, Nyamityobora HC II, Kamukuzi DMO HC II, Ruti HC II, Biharwe HC III, Nyakayojo HC III, Rwemigina HC II, Rwakishakizi HC II, Kichwamba HC II.	(350)Mbarara Municipal Council HC IV, Nyakayojo HC III, Biharwe HC III and Kakoba HC III. We expect the number of deliveries to increase with establishment of maternity services at Kakoba HC III.	(369)Out patients in Mbarara Municipal HC IV, Kakoba HC III, Nyamitanga HC III, Nyamityobora HC II, Kamukuzi DMO HC II, Ruti HC II, Biharwe HC III, Nyakayojo HC III, Rwemigina HC II, Rwakishakizi HC II, Kichwamba HC II.
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.	(1025) Mbarara Municipal Council HC IV, Nyakayojo HC III, Biharwe HC III and Kakoba HC III.	(960)Mbarara Municipal Council HC IV, Nyakayojo HC III, Biharwe HC III and Kakoba HC III.	(1025)Mbarara Municipal Council HC IV, Nyakayojo HC III, Biharwe HC III and Kakoba HC III.

Vote:761 Mbarara Municipal Council

Quarter1

% age of approved posts filled with qualified health workers	(85) Submission to DSC for recruitment of additional staff	(85%) Submission to DSC for recruitment of additional staff	(85%)Submission to DSC for recruitment of additional staff	(85%)Submission to DSC for recruitment of additional staff
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(99%) All villages and respective health facilities to have functional VHTs	(99%) All villages and respective health facilities to have functional VHTs	(99%)All villages and respective health facilities to have functional VHTs	(99%)All villages and respective health facilities to have functional VHTs
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	(3452) 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	(3000)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	(3452)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
Non Standard Outputs:	N/A			
263367 Sector Conditional Grant (Non-Wage)	167,878	33,335	20 %	33,335
Wage Rect:	0	0	0 %	0
Non Wage Rect:	167,878	33,335	20 %	33,335
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	167,878	33,335	20 %	33,335
Reasons for over/under performance:	There was under performance due to the delayed procurement of non medical supplies			
Capital Purchases				
Output : 088175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	N/A		N/A	N/A
312101 Non-Residential Buildings	30,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	0	0 %	0
Reasons for over/under performance:	Under performance was with procurement that was delayed in order to first accumulate funds enough to start the project.			
Output : 088180 Health Centre Construction and Rehabilitation				
No of healthcentres constructed	(0) N/A	()	()	()
No of healthcentres rehabilitated	(0) N/A	()	()	()
Non Standard Outputs:	Staff house Renovated at Muti Drive			
N/A				
Reasons for over/under performance:				
Output : 088181 Staff Houses Construction and Rehabilitation				

Vote:761 Mbarara Municipal Council

Quarter1

No of staff houses constructed	(4) 4 Unit Staff constructed at Kyarwabuganda HC III	(0) Not done	(1)4 Unit Staff constructed at Kyarwabuganda HC III	(0)Not done
No of staff houses rehabilitated	(01) Rehabilitation and renovation of Principal Medical Officer of Health house at Muti drive	(0) Not done	(1)Principal Officers house rehabilitated	(0)Not done
Non Standard Outputs:				
312102 Residential Buildings	299,523	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	299,523	0	0 %	0
External Financing:	0	0	0 %	0
Total:	299,523	0	0 %	0
Reasons for over/under performance:	Under performance was with procurement that was delayed in order to first accumulate funds enough to start the project.			
<i>Total For Health : Wage Rect:</i>	<i>1,326,768</i>	<i>267,001</i>	<i>20 %</i>	<i>267,001</i>
<i>Non-Wage Reccurent:</i>	<i>420,611</i>	<i>65,333</i>	<i>16 %</i>	<i>65,333</i>
<i>GoU Dev:</i>	<i>329,523</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>2,076,902</i>	<i>332,333</i>	<i>16.0 %</i>	<i>332,333</i>

Vote:761 Mbarara Municipal Council

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Payroll prepared for all primary teachers	741 primary school teachers paid salary			741 primary school teachers paid salary
Non Standard Outputs:	Primary school teachers salaries for 12 months paid	All primary school teachers paid for three months		Primary school teachers salaries for 12 months paid	All primary school teachers paid for three months
211101 General Staff Salaries	5,113,240	1,242,744	24 %		1,242,744
Wage Rect:	5,113,240	1,242,744	24 %		1,242,744
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,113,240	1,242,744	24 %		1,242,744
Reasons for over/under performance: None					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(768) Teachers paid salaries in all the 62 schools	(768) Teachers paid salaries in all the 62 schools		(768)Teachers paid salaries in all the 62 schools	(768)Teachers paid salaries in all the 62 schools
No. of qualified primary teachers	(768) Teachers in the 62 government primary schools	(768) Teachers in the 62 government primary schools		(768)Teachers in the 62 government primary schools	(768)Teachers in the 62 government primary 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	(50) In all schools	(50) In all schools		(50)In all schools	(50)In all schools
No. of Students passing in grade one	(2000) 2400 candidates in all P7 schools	() Not yet		(2000)2000 Candidates in all P7 schools	()Not yet
No. of pupils sitting PLE	(5200) 4800 candidates enrolled for PLE in all schools	() Not yet		(5200)5200 Candidates enrolled for PLE in all schools	()Not yet
Non Standard Outputs:	N/A	N/A		N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	607,964	18,685	3 %		18,685
Wage Rect:	0	0	0 %		0
Non Wage Rect:	607,964	18,685	3 %		18,685
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	607,964	18,685	3 %		18,685

Vote:761 Mbarara Municipal Council

Quarter1

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:	Due to COVID-19, schools were closed in March and have just re-opened for candidate classes. Registration for PLE 2020 is yet to be done. Less than the planned UPE funds were released so little spent				
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(19) 3 Classrooms constructed at Bugashe I PS. 2 Classroom constructed at Kamatarisi PS Fourth phase of construction of 14 classrooms at Karama PS	(14) Fourth phase of construction of 14 classrooms at Karama PS		(5)Classrooms constructed at Bugashe I PS and Kamatarisi PS. Fourth phase of construction of 14 classrooms at Karama PS	(14)Fourth phase of construction of 14 classrooms at Karama PS
No. of classrooms rehabilitated in UPE	(5) NA	(0) Nil		(5)NA	(0)Nil
Non Standard Outputs:	N/A	N/A		N/A	N/A
281504 Monitoring, Supervision & Appraisal of capital works	9,600	2,068	22 %		2,068
312101 Non-Residential Buildings	1,059,346	272,734	26 %		272,734
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	1,068,946	274,802	26 %		274,802
External Financing:	0	0	0 %		0
Total:	1,068,946	274,802	26 %		274,802
Reasons for over/under performance:	Procurement procedures still being undertaken. Construction works expected to commence in second quarter. However completion works at Karama PS are in progress.				
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed	(10) Construction of latrine stances at Boma Primary School	(0) Not yet		(3)Construction of latrine stances at Boma Primary School	(0)Not yet
Non Standard Outputs:		N/A			N/A
312101 Non-Residential Buildings	50,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	50,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	50,000	0	0 %		0
Reasons for over/under performance:	Procurement processes are going on.				
Output : 078182 Teacher house construction and rehabilitation					
No. of teacher houses constructed	(2) Construction of a two unit staff house at Kishasha Primary School	(0) Not yet		(2)Construction of a two unit staff house at Kishasha Primary School	(0)Not yet

Vote:761 Mbarara Municipal Council

Quarter1

Non Standard Outputs:		N/A		N/A	
312102 Residential Buildings	100,000	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	100,000	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	100,000	0	0 %	0	
Reasons for over/under performance:		Procurement being undertaken			
Output : 078183 Provision of furniture to primary schools					
No. of primary schools receiving furniture	(5) Selected schools to receive twin desks	(0) Not yet	(2)Selected schools to receive twin desks	(0)Not yet	
Non Standard Outputs:		N/A		N/A	
312203 Furniture & Fixtures	15,889	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	15,889	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	15,889	0	0 %	0	
Reasons for over/under performance:		Procurement being undertaken			
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	Secondary School teachers salaries for 12 months paid.	Secondary School teachers salaries for 3 months paid.	Secondary School teachers salaries for 12 months paid.	Secondary School teachers salaries for 3 months paid.	
211101 General Staff Salaries	5,488,497	1,153,284	21 %	1,153,284	
Wage Rect:	5,488,497	1,153,284	21 %	1,153,284	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	5,488,497	1,153,284	21 %	1,153,284	
Reasons for over/under performance:		There are vacant posts that are yet to be filled			
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(3729) In the 6 USE Sec schools of; Mbarara Sec, Nyamitanga sec, Mbarara Army Boarding, Nyakayojo SS, St. Peters Katukuru SS and St. Paul Biharwe	(3815) In the 6 USE Sec schools of; Mbarara Sec, Nyamitanga sec, Mbarara Army Boarding, Nyakayojo SS, St. Peters Katukuru SS and St. Paul Biharwe	(3815)In the 6 USE Sec schools of; Mbarara Sec, Nyamitanga sec, Mbarara Army Boarding, Nyakayojo SS, St. Peters Katukuru SS and St. Paul Biharwe	(3815)In the 6 USE Sec schools of; Mbarara Sec, Nyamitanga sec, Mbarara Army Boarding, Nyakayojo SS, St. Peters Katukuru SS and St. Paul Biharwe	

Vote:761 Mbarara Municipal Council

Quarter1

No. of teaching and non teaching staff paid	(391) All teachers and non teaching staff in the 6 USE Sec schools of; Mbarara Sec, Nyamitanga sec, Mbarara Army Boarding, Nyakayojo SS, St. Peters Katukuru SS and St. Paul Biharwe	(391) All teachers and non teaching staff in the 6 USE Sec schools of; Mbarara Sec, Nyamitanga sec, Mbarara Army Boarding, Nyakayojo SS, St. Peters Katukuru SS and St. Paul Biharwe	(391)All teachers and non teaching staff in the 6 USE Sec schools of; Mbarara Sec, Nyamitanga sec, Mbarara Army Boarding, Nyakayojo SS, St. Peters Katukuru SS and St. Paul Biharwe	(391)All teachers and non teaching staff in the 6 USE Sec schools of; Mbarara Sec, Nyamitanga sec, Mbarara Army Boarding, Nyakayojo SS, St. Peters Katukuru SS and St. Paul Biharwe
No. of students passing O level	(700) All students passing O-level in Government schools in the Municipality	(0) Not yet	(700)All students passing O-level in Government schools in the Municipality	(0)Not yet
No. of students sitting O level	(755) All students sitting O-level in Government schools in the Municipality	(0) Not yet	(755)All students sitting O-level in Government schools in the Municipality	(0)Not yet
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	726,578	22,330	3 %	22,330
Wage Rect:	0	0	0 %	0
Non Wage Rect:	726,578	22,330	3 %	22,330
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	726,578	22,330	3 %	22,330
Reasons for over/under performance:	Schools were closed so not all USE was paid. Registration for UCE/UACE is yet to be done.			
Programme : 0783 Skills Development				
Higher LG Services				
Output : 078301 Tertiary Education Services				
No. Of tertiary education Instructors paid salaries	(140) Instructors/Tutors paid salary it Bishop Stuart Core PTC, Nyamitanga Technical Institute and Kadogo Community Polytechnic	(140) Instructors/Tutors paid salary it Bishop Stuart Core PTC, Nyamitanga Technical Institute and Kadogo Community Polytechnic	(140)Instructors/Tutors paid salary it Bishop Stuart Core PTC, Nyamitanga Technical Institute and Kadogo Community Polytechnic	(140)Instructors/Tutors paid salary it Bishop Stuart Core PTC, Nyamitanga Technical Institute and Kadogo Community Polytechnic
No. of students in tertiary education	(560) Trainees in Bishop Stuart Core PTC, Nyamitanga Technical Institute and Kadogo Community Polytechnic	(560) Trainees in Bishop Stuart Core PTC, Nyamitanga Technical Institute and Kadogo Community Polytechnic	(560)Trainees in Bishop Stuart Core PTC, Nyamitanga Technical Institute and Kadogo Community Polytechnic	(560)Trainees in Bishop Stuart Core PTC, Nyamitanga Technical Institute and Kadogo Community Polytechnic
Non Standard Outputs:	N/A	N/A	N/A	N/A
211101 General Staff Salaries	1,539,469	335,271	22 %	335,271

Vote:761 Mbarara Municipal Council**Quarter1**

Wage Rect:	1,539,469	335,271	22 %	335,271
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,539,469	335,271	22 %	335,271

Reasons for over/under performance: PAYE deductions were not yet paid for the month of September

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

N/A

Non Standard Outputs:	Tertiary grant paid	Tertiary capitation grant paid	Tertiary capitation grant paid	Tertiary capitation grant paid
263367 Sector Conditional Grant (Non-Wage)	965,304	29,667	3 %	29,667
Wage Rect:	0	0	0 %	0
Non Wage Rect:	965,304	29,667	3 %	29,667
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	965,304	29,667	3 %	29,667

Reasons for over/under performance: Only small capitation was paid as schools were closed due to COVID 19. Only for management of the institutions

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:	Monitoring and Inspection of schools carried out.	Monitoring and Inspection of schools carried out.	Monitoring and Inspection of schools carried out.	Monitoring and Inspection of schools carried out.
211103 Allowances (Incl. Casuals, Temporary)	12,000	1,409	12 %	1,409
221008 Computer supplies and Information Technology (IT)	7,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0
227001 Travel inland	5,836	0	0 %	0
227004 Fuel, Lubricants and Oils	25,000	2,951	12 %	2,951
Wage Rect:	0	0	0 %	0
Non Wage Rect:	54,336	4,360	8 %	4,360
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	54,336	4,360	8 %	4,360

Reasons for over/under performance: COVID-19 has affected the running of schools. Schools were closed in March and associated activities were affected greatly.

Output : 078402 Monitoring and Supervision Secondary Education

N/A

Non Standard Outputs: N/A N/A N/A

N/A

Vote:761 Mbarara Municipal Council

Quarter1

Reasons for over/under performance:		NA			
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:		Co-curricular activities carried out.	Not yet	Co-curricular activities carried out.	Not yet
211103	Allowances (Incl. Casuals, Temporary)	8,000	0	0 %	0
221005	Hire of Venue (chairs, projector, etc)	500	0	0 %	0
221009	Welfare and Entertainment	3,000	0	0 %	0
221012	Small Office Equipment	2,000	0	0 %	0
221017	Subscriptions	600	0	0 %	0
223001	Property Expenses	900	0	0 %	0
227001	Travel inland	5,000	0	0 %	0
227003	Carriage, Haulage, Freight and transport hire	10,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		30,000	0	0 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		30,000	0	0 %	0
Reasons for over/under performance:		Covid-19 pandemic issues affected the performance			
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:		N/A	N/A		N/A
211101	General Staff Salaries	58,270	11,644	20 %	11,644
211103	Allowances (Incl. Casuals, Temporary)	20,700	132	1 %	132
213002	Incapacity, death benefits and funeral expenses	1,000	0	0 %	0
221003	Staff Training	20,000	0	0 %	0
221005	Hire of Venue (chairs, projector, etc)	1,000	0	0 %	0
221007	Books, Periodicals & Newspapers	600	120	20 %	120
221009	Welfare and Entertainment	10,000	450	5 %	450
221011	Printing, Stationery, Photocopying and Binding	18,000	0	0 %	0
221017	Subscriptions	1,000	0	0 %	0
222001	Telecommunications	1,800	300	17 %	300
222003	Information and communications technology (ICT)	1,000	0	0 %	0
224005	Uniforms, Beddings and Protective Gear	4,000	0	0 %	0
227001	Travel inland	59,500	4,386	7 %	4,386
227002	Travel abroad	5,000	0	0 %	0
227003	Carriage, Haulage, Freight and transport hire	12,000	0	0 %	0
227004	Fuel, Lubricants and Oils	19,064	0	0 %	0
228001	Maintenance - Civil	47,779	0	0 %	0

Vote:761 Mbarara Municipal Council**Quarter1**

282103 Scholarships and related costs	3,000	0	0 %	0
Wage Rect:	58,270	11,644	20 %	11,644
Non Wage Rect:	225,443	5,388	2 %	5,388
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	283,713	17,032	6 %	17,032

Reasons for over/under performance: COVID-19 pandemic challenges/ the closure of educational institutions.

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

No. of SNE facilities operational	(308) Subvention grant paid to Tukore Invalids, St Helens, Mbarara Mixed, Bishop Stuart Demo. PS and St Peters, Katukuru SS	(308)Subvention grant paid to Tukore Invalids, St Helens, Mbarara Mixed, Bishop Stuart Demo. PS and St Peters, Katukuru SS
No. of children accessing SNE facilities	(308) Learners accessed SNE facilities at Tukore Invalids, St Helens, Mbarara Mixed, Bishop Stuart Demo. PS and St Peters, Katukuru SS	(308)Subvention grant paid to Tukore Invalids, St Helens, Mbarara Mixed, Bishop Stuart Demo. PS and St Peters, Katukuru SS
Non Standard Outputs:	N/A	N/A

N/A

Reasons for over/under performance:

<i>Total For Education : Wage Rect:</i>	<i>12,199,476</i>	<i>2,742,942</i>	<i>22 %</i>	<i>2,742,942</i>
<i>Non-Wage Recurrent:</i>	<i>2,609,625</i>	<i>80,430</i>	<i>3 %</i>	<i>80,430</i>
<i>GoU Dev:</i>	<i>1,234,835</i>	<i>274,802</i>	<i>22 %</i>	<i>274,802</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>16,043,935</i>	<i>3,098,175</i>	<i>19.3 %</i>	<i>3,098,175</i>

Vote:761 Mbarara Municipal Council

Quarter1

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	(42) 41.80km of of unpaved road network periodically maintained.	(5) 5km of of unpaved road network periodically maintained.		(12)12km of of unpaved road network periodically maintained.	(5)5km of of unpaved road network periodically maintained.
Length in Km of District roads periodically maintained	(96) 96.20 km of unpaved road network mechanically maintained 8.85km Of paved road maintained	(10) 10 km of unpaved road network mechanically		(24.04)24.05 km of unpaved road network mechanically	(10)10 km of unpaved road network mechanically
No. of bridges maintained	() 145.5km of unpaved road manually maintained.	(0) NA		()	(0)NA
Non Standard Outputs:	N/A			No activity was planned for this output	
263367 Sector Conditional Grant (Non-Wage)	1,262,599	125,401	10 %		125,401
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,262,599	125,401	10 %		125,401
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,262,599	125,401	10 %		125,401
Reasons for over/under performance:	There was delayed procurement of materials for road construction				
Capital Purchases					
Output : 048172 Administrative Capital					
N/A					
Non Standard Outputs:	10 N0 land titles secured. 15km of road network surveyed and demarcated. Environmental impact assessment of capital projects carried out.	Not done		2 N0 land titles secured. 4km of road network surveyed and demarcated. Environmental impact	Not done
281501 Environment Impact Assessment for Capital Works	20,000	0	0 %		0

Vote:761 Mbarara Municipal Council**Quarter1**

311101 Land	100,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	120,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	120,000	0	0 %	0

Reasons for over/under performance: There was delayed procurement of service providers

Output : 048174 Bridges for District and Urban Roads

N/A

Non Standard Outputs:	6km of road network Not done opened and graded.		6km of road network Not done opened	
312103 Roads and Bridges	300,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	300,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	300,000	0	0 %	0

Reasons for over/under performance: There was delayed procurement of materials

Output : 048180 Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	() Construction of 1.0 Major Victor Bwana road, 0.6km Stanely, 0.2km of Municipal Access, 0.6km of Galt road. Consultancy for supervision of roads.	(0) Not yet started	()	(0) Not yet started
Length in Km. of rural roads rehabilitated	() No out put	()	()	()
Non Standard Outputs:	2.5km of road upgraded/ reconstructed to bitumen standard	Not yet started	1.0km of road upgraded/ reconstructed to bitumen standard	Not yet started
281504 Monitoring, Supervision & Appraisal of capital works	800,000	0	0 %	0
312103 Roads and Bridges	13,437,907	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	14,237,907	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,237,907	0	0 %	0

Reasons for over/under performance: There was delayed procurement of the contractor

Programme : 0482 District Engineering Services**Higher LG Services****Output : 048201 Buildings Maintenance**

N/A

Vote:761 Mbarara Municipal Council

Quarter1

Non Standard Outputs:		12months staff salary paid projects supervised and monitored. Electricity bills paid water bills paid 5No workshops and seminars attended	3 months staff salary paid projects supervised and monitored. 3 months Electricity bills paid water bills paid No. of workshops and seminars attended	3 months staff salary paid projects supervised and monitored. 3 months Electricity bills paid water bills paid No workshops and seminars attended	3 months staff salary paid projects supervised and monitored. 3 months Electricity bills paid water bills paid No. of workshops and seminars attended
211101	General Staff Salaries	198,602	41,932	21 %	41,932
211103	Allowances (Incl. Casuals, Temporary)	16,584	2,898	17 %	2,898
221002	Workshops and Seminars	6,000	0	0 %	0
221009	Welfare and Entertainment	1,200	100	8 %	100
221011	Printing, Stationery, Photocopying and Binding	10,000	0	0 %	0
222001	Telecommunications	2,160	240	11 %	240
223005	Electricity	20,000	2,620	13 %	2,620
223006	Water	5,656	0	0 %	0
224004	Cleaning and Sanitation	14,000	2,661	19 %	2,661
225001	Consultancy Services- Short term	12,000	0	0 %	0
227001	Travel inland	41,079	6,193	15 %	6,193
227002	Travel abroad	6,000	0	0 %	0
227004	Fuel, Lubricants and Oils	10,000	0	0 %	0
228001	Maintenance - Civil	89,120	3,458	4 %	3,458
	Wage Rect:	198,602	41,932	21 %	41,932
	Non Wage Rect:	233,799	18,169	8 %	18,169
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	432,401	60,102	14 %	60,102
Reasons for over/under performance:		There was under performance in wage because PAYE for the month of September had not been paid. Non wage did not perform well due to delayed delivery of stationery, payment of staff facilitation and little allocation of Local revenue			
Output : 048202 Vehicle Maintenance					
N/A					
Non Standard Outputs:		Vehicles,equipment and motorcycles serviced and repaired		Vehicles,equipment and motorcycles serviced and repaired	
211103	Allowances (Incl. Casuals, Temporary)	7,200	900	13 %	900
224005	Uniforms, Beddings and Protective Gear	1,720	0	0 %	0
227001	Travel inland	10,560	1,111	11 %	1,111
227004	Fuel, Lubricants and Oils	5,248	0	0 %	0

Vote:761 Mbarara Municipal Council**Quarter1**

228002 Maintenance - Vehicles	181,800	6,521	4 %	6,521
Wage Rect:	0	0	0 %	0
Non Wage Rect:	206,528	8,532	4 %	8,532
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	206,528	8,532	4 %	8,532

Reasons for over/under performance:

Capital Purchases**Output : 048281 Construction of public Buildings**

No. of Public Buildings Constructed	(1) 1No materials laboratory constructed Municipal Council Offices renovated Wall fence at Municipal Council offices constructed	(0) Not yet done	(1)1No materials laboratory constructed Municipal Council Offices renovated Wall fence at Municipal Council offices constructed	(0)Not yet done
Non Standard Outputs:	N/A			
312101 Non-Residential Buildings	126,486	0	0 %	0
312102 Residential Buildings	60,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	186,486	0	0 %	0
External Financing:	0	0	0 %	0
Total:	186,486	0	0 %	0

Reasons for over/under performance: There was delayed procurement of contractor as we awaited for the second quarter release to accumulate enough funds for the project

Programme : 0483 Municipal Services**Capital Purchases****Output : 048380 Street Lighting Facilities Constructed and Rehabilitated**

No of streetlights installed	(120) Streetlights maintained.	(0) Not yet done	(30)Streetlights maintained.	(0)Not yet done
Non Standard Outputs:	N/A			
312104 Other Structures	40,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	0	0 %	0

Reasons for over/under performance: Contractor had not been procured

Output : 048383 Urban Beautification Infrastructure (parks, playgrounds, landscaping, e.t.c)

N/A

Vote:761 Mbarara Municipal Council

Quarter1

Non Standard Outputs:	1000No trees planted and maintained	Not yet done	100No trees planted and maintained	Not yet done
312104 Other Structures	80,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	80,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	80,000	0	0 %	0
Reasons for over/under performance:	Supplier had not been procured			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>198,602</i>	<i>41,932</i>	<i>21 %</i>	<i>41,932</i>
<i>Non-Wage Reccurent:</i>	<i>1,702,926</i>	<i>152,102</i>	<i>9 %</i>	<i>152,102</i>
<i>GoU Dev:</i>	<i>14,964,393</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>16,865,921</i>	<i>194,035</i>	<i>1.2 %</i>	<i>194,035</i>

Vote:761 Mbarara Municipal Council

Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	4 meetings for PWDs, 4 meetings for youth and 4 meetings for women councils conducted	One meeting for PWDs, one meeting for women held.		1 meetings for PWDs, 1 meetings for youth and meetings for women councils conducted	One meeting for PWDs, and one one meeting f for women.
211103 Allowances (Incl. Casuals, Temporary)	3,547	763	22 %		763
221009 Welfare and Entertainment	600	0	0 %		0
224005 Uniforms, Beddings and Protective Gear	799	0	0 %		0
227004 Fuel, Lubricants and Oils	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,946	763	11 %		763
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,946	763	11 %		763
Reasons for over/under performance: The meeting for the youth was not held and the one for women that was held was not paid for					
Output : 108103 Operational and Maintenance of Public Libraries					
N/A					
Non Standard Outputs:	Literacy and book week cerebrated One computer procured Books and news papers bounded Computers maintained Office news papers procured Library fumigated	Books bounded Computers maintained Office news papers procured		Books and news papers bounded Computers maintained Office news papers procured Library fumigated	Books bounded Computers maintained Office news papers procured
221002 Workshops and Seminars	1,792	0	0 %		0
221007 Books, Periodicals & Newspapers	1,312	262	20 %		262
221008 Computer supplies and Information Technology (IT)	3,000	600	20 %		600
221009 Welfare and Entertainment	1,200	100	8 %		100
221012 Small Office Equipment	200	50	25 %		50
221017 Subscriptions	760	0	0 %		0
222001 Telecommunications	360	90	25 %		90
222003 Information and communications technology (ICT)	2,148	0	0 %		0

Vote:761 Mbarara Municipal Council

Quarter1

223001	Property Expenses	300	150	50 %	150
227001	Travel inland	6,800	1,200	18 %	1,200
228004	Maintenance – Other	4,284	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	22,156	2,452	11 %	2,452
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	22,156	2,452	11 %	2,452
Reasons for over/under performance:		The newspapers had not been bounded and library not yet fumigated. Also the release was less than the expected			
Output : 108105 Adult Learning					
N/A					
Non Standard Outputs:		4 instructors review and planning meetings held 80 T- shirts procured Instructors and FAL classes supervised	One instructors review meeting held and FAL classes supervised	1 instructors review and planning meetings held 20 T- shirts procured Instructors and FAL classes supervised	One instructors review meeting held
211103	Allowances (Incl. Casuals, Temporary)	2,400	0	0 %	0
221009	Welfare and Entertainment	320	0	0 %	0
224005	Uniforms, Beddings and Protective Gear	1,400	0	0 %	0
227001	Travel inland	590	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,710	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,710	0	0 %	0
Reasons for over/under performance:		T- shirts to be procured in quarter 2			
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:		1 gender based violence training conducted 1 gender awareness conducted	Not yet done	NA	Not yet done
211103	Allowances (Incl. Casuals, Temporary)	4,660	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,660	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,660	0	0 %	0
Reasons for over/under performance:		No funds released			
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled		(30)	(0) Not yet done	()	(0)Not yet done

Vote:761 Mbarara Municipal Council**Quarter1**

Non Standard Outputs:	30 children traced and resettled 100 youth trained in IGAs One youth day celebrated One ovc training conducted on policy and quality standards	13 street children remanded in Kampilingisa & followed up	10 children traced and resettled one youth day celebrated 25 youth trained in IGAs	13 street children remanded in Kampilingisa & followed up
211103 Allowances (Incl. Casuals, Temporary)	3,960	0	0 %	0
221002 Workshops and Seminars	1,640	0	0 %	0
221009 Welfare and Entertainment	200	0	0 %	0
223001 Property Expenses	3,000	0	0 %	0
227003 Carriage, Haulage, Freight and transport hire	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,800	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,800	0	0 %	0

Reasons for over/under performance: Funds for resettling street children still little. Activity to be done in quarter 2

Output : 108110 Support to Disabled and the Elderly

N/A

Non Standard Outputs:	8 PWDs groups supported with special grant Older persons SACCO s supported with funds 30 PWDs trained in IGAs Older persons day celebrated PWDs day celebrated	3 groups of PWDs supported	8 PWDs groups supported 1 Older persons SACCO s /groupsupported Older persons day celebrated PWDs day celebrated	3 groups of PWDs supported
211103 Allowances (Incl. Casuals, Temporary)	3,433	240	7 %	240
221009 Welfare and Entertainment	550	50	9 %	50
223001 Property Expenses	16,431	2,483	15 %	2,483
227003 Carriage, Haulage, Freight and transport hire	1,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,214	2,773	12 %	2,773
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,214	2,773	12 %	2,773

Reasons for over/under performance: One group of older persons had not been supported, to be done in quarter 2

Output : 108113 Labour dispute settlement

N/A

Vote:761 Mbarara Municipal Council**Quarter1**

Non Standard Outputs:	20 workplaces inspected by labour officer 50 workplaces registered 80 workers trained on occupational safety and health 5 protective gears procured 1 office table and one office chair procured	12 workplaces inspected, 14 labour cases handled	20 workplaces inspected 10 workplaces registered 20 workers trained	12 workplaces inspected, 14 labour cases handled
211103 Allowances (Incl. Casuals, Temporary)	4,380	572	13 %	572
221002 Workshops and Seminars	2,500	0	0 %	0
222001 Telecommunications	360	90	25 %	90
224005 Uniforms, Beddings and Protective Gear	2,000	500	25 %	500
227004 Fuel, Lubricants and Oils	1,440	150	10 %	150
228003 Maintenance – Machinery, Equipment & Furniture	200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,880	1,312	12 %	1,312
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,880	1,312	12 %	1,312
Reasons for over/under performance: Workers training had not been done. To done in be in quarter 2				
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(4) 4 women executive council meetings held Women leaders from 16 wards trained in IGAs Women's day cerebrated	(1) one women executive council meeting held,	(1)1 women executive council meeting held Women leaders from 16 wards trained in IGAs Womens day cerebrated	(-11)one women executive council meeting held,
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	4,000	0	0 %	0
221009 Welfare and Entertainment	300	0	0 %	0
223001 Property Expenses	11,573	0	0 %	0
227001 Travel inland	6,901	0	0 %	0
227003 Carriage, Haulage, Freight and transport hire	3,500	0	0 %	0
227004 Fuel, Lubricants and Oils	5,156	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,429	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,429	0	0 %	0
Reasons for over/under performance: Women day cerebration in quarter 3 and funds for training still little				
Output : 108117 Operation of the Community Based Services Department				

Vote:761 Mbarara Municipal Council

Quarter1

N/A				
Non Standard Outputs:	Salaries of 10 staff paid 30 CBOs trained in meetings management and record keeping	Salaries of 10 staff paid 30 CBOs trained in meetings management and record keeping	Salaries of 10 staff paid 30 CBOs trained in meetings management and record keeping	Salaries of 10 staff paid 30 CBOs trained in meetings management and record keeping
211101 General Staff Salaries	84,403	17,966	21 %	17,966
211103 Allowances (Incl. Casuals, Temporary)	14,785	2,277	15 %	2,277
221001 Advertising and Public Relations	1,500	0	0 %	0
221002 Workshops and Seminars	2,500	0	0 %	0
221009 Welfare and Entertainment	1,533	200	13 %	200
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
221017 Subscriptions	1,000	0	0 %	0
222001 Telecommunications	720	180	25 %	180
227001 Travel inland	15,316	743	5 %	743
227004 Fuel, Lubricants and Oils	1,464	400	27 %	400
Wage Rect:	84,403	17,966	21 %	17,966
Non Wage Rect:	41,818	3,800	9 %	3,800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	126,221	21,766	17 %	21,766
Reasons for over/under performance:	The under performance was due to delayed payment of PAYE for September, Insufficient local revenue allocation and the Funds for training was not enough. To be implemented in the next quarter			
Total For Community Based Services : Wage Rect:	84,403	17,966	21 %	17,966
Non-Wage Reccurent:	155,613	11,100	7 %	11,100
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	240,016	29,066	12.1 %	29,066

Vote:761 Mbarara Municipal Council

Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Staff Salary paid Annual Budget and work plans prepared Budget conference held Budget Framework paper prepared Quarterly progress reports prepared	Staff Salary paid, Staff Allowances paid, TPC minutes recorded, Quarter four 2019/20 progress report prepared and submitted		Staff Salary paid Annual Budget and work plans prepared Budget conference held Budget Framework paper prepared Quarterly progress reports prepared	Staff Salary paid, Staff Allowances paid, TPC minutes recorded, Quarter four 2019/20 progress report prepared and submitted
211101 General Staff Salaries	13,575	3,135	23 %		3,135
211103 Allowances (Incl. Casuals, Temporary)	11,000	0	0 %		0
221001 Advertising and Public Relations	500	0	0 %		0
221005 Hire of Venue (chairs, projector, etc)	500	0	0 %		0
221009 Welfare and Entertainment	12,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	13,727	0	0 %		0
222001 Telecommunications	540	90	17 %		90
222003 Information and communications technology (ICT)	600	0	0 %		0
227001 Travel inland	9,186	1,543	17 %		1,543
227002 Travel abroad	3,419	0	0 %		0
227003 Carriage, Haulage, Freight and transport hire	2,000	0	0 %		0
227004 Fuel, Lubricants and Oils	5,000	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0 %		0
Wage Rect:	13,575	3,135	23 %		3,135
Non Wage Rect:	59,472	1,633	3 %		1,633
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	73,047	4,768	7 %		4,768
Reasons for over/under performance:	Funds for recurrent non wage were reserved for the quarter 2 activities that involve Budget conference and Budget framework paper. On recurrent wage, PAYE for the month of September had not been paid.				
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	Statistical and planning data collected	Not yet done		Statistical and planning data collected	Not done
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %		0

Vote:761 Mbarara Municipal Council**Quarter1**

227004 Fuel, Lubricants and Oils	1,500	260	17 %	260
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	260	7 %	260
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	260	7 %	260
Reasons for over/under performance: Activity not done as we await the quarter two release to accumulate enough funds.				
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	Council projects and programmes monitored and evaluated	Monitoring not yet done		Monitoring not done
211103 Allowances (Incl. Casuals, Temporary)	4,025	0	0 %	0
227003 Carriage, Haulage, Freight and transport hire	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,575	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,600	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,600	0	0 %	0
Reasons for over/under performance: Monitoring not done as most of the projects were still in the procurement process. It will be done in the second quarter when most of the projects start.				
<i>Total For Planning : Wage Rect:</i>	<i>13,575</i>	<i>3,135</i>	<i>23 %</i>	<i>3,135</i>
<i>Non-Wage Reccurent:</i>	<i>70,572</i>	<i>1,893</i>	<i>3 %</i>	<i>1,893</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>84,147</i>	<i>5,028</i>	<i>6.0 %</i>	<i>5,028</i>

Vote:761 Mbarara Municipal Council

Quarter1

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	24,859	5,472	22 %		5,472
Wage Rect:	24,859	5,472	22 %		5,472
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	24,859	5,472	22 %		5,472
Reasons for over/under performance:	The under performance was due to delayed payment of PAYE for the month of September				
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	(4) Satutory books, workplans, budgets,contracts and receipt books examined in all the 6 Divisions and Mbarara municipal Council head office, Contracts PDU records and BOQs reviewed Special Audit on tendered parks and markets reviewed. Procurement procedure		(4)Satutory books, workplans, budgets,contracts and receipt books examined in all the 6 Divisions and Mbarara municipal Council head office, Contracts PDU records and BOQs reviewed Special Audit on tendered parks and markets reviewed. Procurement procedure	(4)Satutory books, workplans, budgets,contracts and receipt books examined in all the 6 Divisions and Mbarara municipal Council head office, Contracts PDU records and BOQs reviewed Special Audit on tendered parks and markets reviewed. Procurement procedure
Date of submitting Quarterly Internal Audit Reports	(2020-10-15) 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.	(07/15/2020) Quarterly Audit report submitted to the Mayor within the first month after the end of the quarter and copies to LGPAC, RDC, and Auditor generals Office.		(2020-07-15)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.	(2020-07-15)Quarterly Audit report submitted to the Mayor within the first month after the end of the quarter and copies to LGPAC, RDC, and Auditor generals Office.
Non Standard Outputs:					
211103 Allowances (Incl. Casuals, Temporary)	7,168	960	13 %		960
221002 Workshops and Seminars	2,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
221009 Welfare and Entertainment	600	0	0 %		0

Vote:761 Mbarara Municipal Council**Quarter1**

221011 Printing, Stationery, Photocopying and Binding	1,814	0	0 %	0
222001 Telecommunications	720	120	17 %	120
227001 Travel inland	13,472	2,982	22 %	2,982
227004 Fuel, Lubricants and Oils	5,373	1,073	20 %	1,073
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,147	5,135	15 %	5,135
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,147	5,135	15 %	5,135
Reasons for over/under performance:		There was under performance due to delayed procurement of stationery and office fuel		
<i>Total For Internal Audit : Wage Rect:</i>	<i>24,859</i>	<i>5,472</i>	<i>22 %</i>	<i>5,472</i>
<i>Non-Wage Reccurent:</i>	<i>33,147</i>	<i>5,135</i>	<i>15 %</i>	<i>5,135</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>58,006</i>	<i>10,607</i>	<i>18.3 %</i>	<i>10,607</i>

Vote:761 Mbarara Municipal Council

Quarter1

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
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	() four talk shows on both TV and Radio. to sensitise the community on investment opportunities and general dealings with the city council	(2) Two radio presentations were conducted on Endigito and Radio west during the month of August 2020	()		()Two radio presentations were conducted on Endigito and Radio west during the month of August 2020
No. of trade sensitisation meetings organised at the District/Municipal Council	() trade and investment meetings organised at the division levels	(1) The quarterly business forum was conducted to inform the business community on the ongoing government programs and also obtain feedback on government services	()		()The quarterly business forum was conducted to inform the business community on the ongoing government programs and also obtain feedback on government services
No of businesses inspected for compliance to the law	() business outlets shall be inspected for compliance and as a requirement to access trading license	(5) kazaire health drink factory ,GBK Dairy,Hill side Dairy, central market and Nyamityobora	()		()kazaire health drink factory ,GBK Dairy,Hill side Dairy, central market and Nyamityobora
No of businesses issued with trade licenses	(35000) trading outlets will be inspected and issued trade license	(1250) 1250 business outlets have been issued with Trade license		(8750)About 8750 trading outlets will be inspected and issued trade license	(1250)1250 business outlets have been issued with Trade license
Non Standard Outputs:	Number of business forum meetings organised. shortterm consultance services development of trade enhancement plans. support to municipal carnival	Registration of informal sector actors started in August and still on going to cover all former Municipal Divisions		Recognition of tax payers and business consultative forums will be done in quarter one and four	Registration of informal sector actors started in August and still on going to cover all former Municipal Divisions
211101 General Staff Salaries	22,160	5,369	24 %		5,369
211103 Allowances (Incl. Casuals, Temporary)	5,202	498	10 %		498
221001 Advertising and Public Relations	3,000	0	0 %		0
221002 Workshops and Seminars	6,300	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	100	5 %		100
222001 Telecommunications	274	180	66 %		180
225002 Consultancy Services- Long-term	8,000	0	0 %		0
227001 Travel inland	9,800	1,035	11 %		1,035

Vote:761 Mbarara Municipal Council

Quarter1

227004 Fuel, Lubricants and Oils	3,883	800	21 %	800
Wage Rect:	22,160	5,369	24 %	5,369
Non Wage Rect:	38,459	2,613	7 %	2,613
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,619	7,982	13 %	7,982
Reasons for over/under performance:	1.The department is not well funded especially with capital development projects 2. under staffing			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(100) 100 societies will be supervised for compliance with cooperative act	(15) he department supervised 15 SACCOs in kakiika and Biharwe	(25)25 societies will be supervised for compliance with	(15)The department supervised 15 SACCOs in kakiika and Biharwe
No. of cooperative groups mobilised for registration	(20) twenty groups will be mobilised for registration	() 100 groups have been mobilized for SACCO registration under Myooga program	(5)5 groups involved in production for value addition seeking for markets will be assisted to register cooperatives for collective marketing purposes but also others will be encouraged to form SACCOs	()100 groups have been mobilized for SACCO registration under Myooga program
No. of cooperatives assisted in registration	(20) more than 20 cooperatives to be assisted to register	(2) Mbarara Trust Community Sacco,Beseli Community and Nyakayojo Mbarara Grain farmers Sacco	(5)5 groups are expected to be assisted to register as a cooperative	()Mbarara Trust Community Sacco,Beseli Community and Nyakayojo Mbarara Grain farmers Sacco
Non Standard Outputs:	n/a	There are on going trainings for SACCO leaders on the new Micro finance regulatory Act 2019	profiling all cooperative societies in the municipality in terms performance statistics will be done in the first 3 quarters	There are on going trainings for SACCO leaders on the new Micro finance regulatory Act 2019
211103 Allowances (Incl. Casuals, Temporary)	3,000	0	0 %	0
227003 Carriage, Haulage, Freight and transport hire	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance:	There was under performance which was attributed to Covid 19 situation(lock down) and under staffing			
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	() support to small medium enterprises day	(0) none	()	()none

Vote:761 Mbarara Municipal Council

Quarter1

No. of producer groups identified for collective value addition support	(100) one hundred producer groups identified for value addition and marketing	(0) none	(2)2 groups will be supported to upgrade the products through Uganda industrial research centre and UNBS.	(0)none
No. of value addition facilities in the district	() n/a	(25) 25 facilities including the factories and small medium enterprises in the city	()	(0)25 facilities including the factories and small medium enterprises in the city
A report on the nature of value addition support existing and needed	(50) gap analysis will be conducted	(0) the output was scheduled for the second quarter	(1)One report will be made copied to various ministries	(0)the output was scheduled for the second quarter
Non Standard Outputs:		N/A	N/A	N/A
221002 Workshops and Seminars	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance:	NONE			
Capital Purchases				
Output : 068380 Construction and Rehabilitation of Markets				
N/A				
Non Standard Outputs:	The fund is meant to procure land for markets with in the city council	not yet done	To procure land for markets with in the city council	not yet done
311101 Land	425,823	1,703	0 %	1,703
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	425,823	1,703	0 %	1,703
External Financing:	0	0	0 %	0
Total:	425,823	1,703	0 %	1,703
Reasons for over/under performance:	The procurement process has delayed and affected the purchase of the land			
Total For Trade Industry and Local Development : Wage Rect:	22,160	5,369	24 %	5,369
Non-Wage Reccurent:	45,459	2,613	6 %	2,613
GoU Dev:	425,823	1,703	0 %	1,703
Donor Dev:	0	0	0 %	0
Grand Total:	493,442	9,685	2.0 %	9,685

Vote:761 Mbarara Municipal Council

Quarter1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Biharwe Division				773,208	0
Sector : Works and Transport				201,382	0
Programme : District, Urban and Community Access Roads				201,382	0
Lower Local Services					
Output : District Roads Maintenance (URF)				201,382	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Routine manual maintenance of 91.255km of both paved and unpaved roads.	Biharwe Road Gang	Other Transfers from Central Government		201,382	0
Sector : Trade and Industry				150,000	0
Programme : Commercial Services				150,000	0
Capital Purchases					
Output : Construction and Rehabilitation of Markets				150,000	0
Item : 311101 Land					
Real estate services - Acquisition of Land-1513	Biharwe Land for market Biharwe TC	Locally Raised Revenues		150,000	0
Sector : Education				421,826	0
Programme : Pre-Primary and Primary Education				253,336	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				83,336	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Biharwe Mixed	Biharwe	Sector Conditional Grant (Non-Wage)		11,822	0
Biharwe Moslem	Nyabuhama	Sector Conditional Grant (Non-Wage)		5,719	0
Kamatarisi	Nyabuhama	Sector Conditional Grant (Non-Wage)		4,478	0
Katojo-Biharwe	Nyabuhama	Sector Conditional Grant (Non-Wage)		19,897	0
Kishasha	Kishasha	Sector Conditional Grant (Non-Wage)		6,297	0
Nyabuhama P/S	Nyabuhama	Sector Conditional Grant (Non-Wage)		7,402	0
Rwakaterere	Rwenjeru	Sector Conditional Grant (Non-Wage)		6,960	0
Rwebihuro	Nyakinengo	Sector Conditional Grant (Non-Wage)		9,272	0

Vote:761 Mbarara Municipal Council**Quarter1**

Rwenjeru	Rwenjeru	Sector Conditional Grant (Non-Wage)	6,297	0
Rwobuyenje	Kishasha	Sector Conditional Grant (Non-Wage)	5,192	0
Capital Purchases				
Output : Classroom construction and rehabilitation			70,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Nyabuhama Kamatarisi PS	Sector Development Grant	70,000	0
Output : Teacher house construction and rehabilitation			100,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Kishasha Staff House at Kishasha PS	Locally Raised Revenues	50,000	0
Building Construction - Staff Houses-263	Kishasha Staff House at Kishasha PS	Sector Development Grant	50,000	0
Programme : Secondary Education			103,570	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			103,570	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST PAUL BIHARWE HIGH SCHOOL	Biharwe	Sector Conditional Grant (Non-Wage)	103,570	0
Programme : Skills Development			64,920	0
Lower Local Services				
Output : Skills Development Services			64,920	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KADOGO COMMUNITY POLYTEC	Biharwe	Sector Conditional Grant (Non-Wage)	64,920	0
LCIII : Kakoba Division			740,698	0
Sector : Works and Transport			130,189	0
Programme : District, Urban and Community Access Roads			10,189	0
Lower Local Services				
Output : District Roads Maintainence (URF)			10,189	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Road safety and Road sign Posts	Nyamityobora ward whole municipality	Other Transfers from Central Government	10,189	0
Programme : Municipal Services			120,000	0
Capital Purchases				

Vote:761 Mbarara Municipal Council**Quarter1**

Output : Street Lighting Facilities Constructed and Rehabilitated			40,000	0
Item : 312104 Other Structures				
Construction Services - Straight Lights-411	Kakoba ward High Street and Masaka road	Locally Raised Revenues	40,000	0
Output : Urban Beautification Infrastructure (parks, playgrounds, landscaping, e.t.c)			80,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Nyamityobora ward Beautification on Masaka road	Locally Raised Revenues	80,000	0
Sector : Education			541,768	0
Programme : Pre-Primary and Primary Education			120,418	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			120,418	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bishop Stuart Demo P/S	Kakoba ward	Sector Conditional Grant (Non-Wage)	13,912	0
Kakoba Moslem P/S	Kakoba ward	Sector Conditional Grant (Non-Wage)	11,584	0
Madrasat Hamuza P/S	Kakoba ward	Sector Conditional Grant (Non-Wage)	6,059	0
Mbarara Army P/S	Nyamityobora ward	Sector Conditional Grant (Non-Wage)	15,188	0
Mbarara Municipal School P/S	Kakoba ward	Sector Conditional Grant (Non-Wage)	60,799	0
Nyamityobora P/S	Nyamityobora ward	Sector Conditional Grant (Non-Wage)	12,876	0
Programme : Secondary Education			421,350	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			421,350	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MBARARA ARMY BOARDING SS	Kakoba ward	Sector Conditional Grant (Non-Wage)	239,840	0
MBARARA SS	Kakoba ward	Sector Conditional Grant (Non-Wage)	181,510	0
Sector : Health			68,741	0
Programme : Primary Healthcare			68,741	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			38,741	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakoba Division Health Centre III	Kakoba ward	Sector Conditional Grant (Non-Wage)	25,827	0

Vote:761 Mbarara Municipal Council**Quarter1**

Nyamityobora Health Centre II	Kakoba ward	Sector Conditional Grant (Non-Wage)	12,914	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			30,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kakoba ward Rugazi Market	Locally Raised Revenues	30,000	0
LCIII : Nyakayojo Division			1,672,784	0
Sector : Works and Transport			243,300	0
Programme : District, Urban and Community Access Roads			243,300	0
Lower Local Services				
Output : District Roads Maintenance (URF)			43,300	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Supervision and Monitoring of URF activities	Bugashe whole municipality	Other Transfers from Central Government	43,300	0
Capital Purchases				
Output : Bridges for District and Urban Roads			200,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Open and Grade - 1568	Kichwamba Opening of new roads in the whole municipality	Locally Raised Revenues	200,000	0
Sector : Trade and Industry			150,000	0
Programme : Commercial Services			150,000	0
Capital Purchases				
Output : Construction and Rehabilitation of Markets			150,000	0
Item : 311101 Land				
Real estate services - Acquisition of Land-1513	Rukindo Land for market Kikoona	Locally Raised Revenues	150,000	0
Sector : Education			1,279,484	0
Programme : Pre-Primary and Primary Education			1,141,196	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			151,850	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugashe I	Bugashe	Sector Conditional Grant (Non-Wage)	7,317	0
Bugashe II	Bugashe	Sector Conditional Grant (Non-Wage)	5,838	0

Vote:761 Mbarara Municipal Council**Quarter1**

Kagaaga I	Nyarubungo II	Sector Conditional Grant (Non-Wage)	7,198	0
Kakukuru	Katojo	Sector Conditional Grant (Non-Wage)	5,311	0
KAMBABA PS	Kichwamba	Sector Conditional Grant (Non-Wage)	8,473	0
Karama P/S	Rwakishakizi	Sector Conditional Grant (Non-Wage)	6,722	0
Katukuru	Nyarubungo II	Sector Conditional Grant (Non-Wage)	9,170	0
Keijengye	Nyarubungo II	Sector Conditional Grant (Non-Wage)	6,994	0
Kibaya	Bugashe	Sector Conditional Grant (Non-Wage)	5,702	0
Kibingo I	Rwakishakizi	Sector Conditional Grant (Non-Wage)	5,294	0
Kichwamba I	Kichwamba	Sector Conditional Grant (Non-Wage)	8,609	0
Kinyaza	Nyarubungo II	Sector Conditional Grant (Non-Wage)	7,555	0
Ngaara	Katojo	Sector Conditional Grant (Non-Wage)	7,062	0
Nshungyezi	Rwakishakizi	Sector Conditional Grant (Non-Wage)	4,444	0
Nyabugando	Rwakishakizi	Sector Conditional Grant (Non-Wage)	3,815	0
Nyakahanga	Bugashe	Sector Conditional Grant (Non-Wage)	3,492	0
Nyakayojo I P/S	Rukindo	Sector Conditional Grant (Non-Wage)	5,005	0
Nyamiyaga P/S	Rukindo	Sector Conditional Grant (Non-Wage)	4,036	0
RUCENCE PS	Rwakishakizi	Sector Conditional Grant (Non-Wage)	2,744	0
Rukindo	Rukindo	Sector Conditional Grant (Non-Wage)	4,053	0
Rutooma	Bugashe	Sector Conditional Grant (Non-Wage)	3,339	0
Rwakishakizi	Rwakishakizi	Sector Conditional Grant (Non-Wage)	4,903	0
Rwarire	Katojo	Sector Conditional Grant (Non-Wage)	3,611	0
St Boniface Bwenkoma	Rukindo	Sector Conditional Grant (Non-Wage)	6,382	0
Tukoe Invalids	Rwakishakizi	Sector Conditional Grant (Non-Wage)	14,781	0
Capital Purchases				
Output : Classroom construction and rehabilitation			989,346	0
Item : 312101 Non-Residential Buildings				

Vote:761 Mbarara Municipal Council**Quarter1**

Building Construction - Schools-256	Bugashe Bugashe I PS	Locally Raised Revenues	100,000	0
Building Construction - Schools-256	Rwakishakizi Karama PS	Transitional Development Grant	889,346	0
Programme : Secondary Education			138,288	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			138,288	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAKAYOJO SS	Bugashe	Sector Conditional Grant (Non-Wage)	85,845	0
ST PETER KATUKURU SS	Bugashe	Sector Conditional Grant (Non-Wage)	52,443	0
LCIII : Kamukuzi Division			15,478,657	0
Sector : Agriculture			37,928	0
Programme : Agricultural Extension Services			37,928	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			37,928	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Artificial Insemination Kits-999	Kamukuzi ward production	Sector Development Grant	16,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Poultry-425	Kamukuzi ward Farmer site demonstration	Sector Development Grant	11,357	0
Cultivated Assets - Cattle-420	Kamukuzi ward selected farmers-demo centres	Sector Development Grant	10,571	0
Sector : Works and Transport			14,650,283	0
Programme : District, Urban and Community Access Roads			14,463,797	0
Lower Local Services				
Output : District Roads Maintenance (URF)			105,890	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Purchase of protective wares/tools	Ruharo ward whole municipality	Other Transfers from Central Government	34,503	0
Routine maintenance of 8.85km of paved road	Kamukuzi ward Whole municipality	Other Transfers from Central Government	71,387	0
Capital Purchases				
Output : Administrative Capital			120,000	0
Item : 281501 Environment Impact Assessment for Capital Works				

Vote:761 Mbarara Municipal Council**Quarter1**

Environmental Impact Assessment - Capital Works-495	Kamukuzi ward Headquarters	Locally Raised Revenues	20,000	0
Item : 311101 Land				
Real estate services - Land Survey-1517	Kamukuzi ward Processing of Land titles and acquisition of right	Locally Raised Revenues	100,000	0
Output : Rural roads construction and rehabilitation			14,237,907	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Kamukuzi ward Consultancy for road works	Urban Discretionary Development Equalization Grant	800,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Assorted Bitumen-1556	Kamukuzi ward Selected roads	Urban Discretionary Development Equalization Grant	13,437,907	0
Programme : District Engineering Services			186,486	0
Capital Purchases				
Output : Construction of public Buildings			186,486	0
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories-236	Kamukuzi ward Building Materials laboratory	Locally Raised Revenues	56,486	0
Building Construction - Maintenance and Repair-240	Kamukuzi ward Maintenance of Municipal Council Offices	Locally Raised Revenues	70,000	0
Item : 312102 Residential Buildings				
Building Construction - Fencing-223	Kamukuzi ward Municipal Council Offices Wall fence	Locally Raised Revenues	60,000	0
Sector : Education			361,227	0
Programme : Pre-Primary and Primary Education			204,910	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			129,422	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Boma P/S	Kamukuzi ward	Sector Conditional Grant (Non-Wage)	4,818	0
Mbarara Junior P/S	Ruharo ward	Sector Conditional Grant (Non-Wage)	28,261	0
Mbarara Mixed P/S	Ruharo ward	Sector Conditional Grant (Non-Wage)	13,201	0
Mbarara Parent's P/S	Kamukuzi ward	Sector Conditional Grant (Non-Wage)	23,892	0

Vote:761 Mbarara Municipal Council

Quarter1

Mbarara United Pentecostal P/S	Kamukuzi ward	Sector Conditional Grant (Non-Wage)	6,137	0
Nkokonjeru P/S	Ruharo ward	Sector Conditional Grant (Non-Wage)	8,354	0
Ruharo Moslem	Ruharo ward	Sector Conditional Grant (Non-Wage)	5,549	0
Uganda Martyrs P/S	Kamukuzi ward	Sector Conditional Grant (Non-Wage)	39,209	0
Capital Purchases				
Output : Classroom construction and rehabilitation			9,600	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kamukuzi ward Monitoring and Supervision facilitation	Sector Development Grant	9,600	0
Output : Latrine construction and rehabilitation			50,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kamukuzi ward Boma PS	Sector Development Grant	50,000	0
Output : Provision of furniture to primary schools			15,889	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kamukuzi ward Twin Desks to different schools	Sector Development Grant	15,889	0
Programme : Skills Development			156,317	0
Lower Local Services				
Output : Skills Development Services			156,317	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAMITANGA TECH. INST	Kamukuzi ward	Sector Conditional Grant (Non-Wage)	156,317	0
Sector : Health			107,482	0
Programme : Primary Healthcare			107,482	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			77,482	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kamukuzi Division Health Centr	Kamukuzi ward	Sector Conditional Grant (Non-Wage)	12,914	0
Kamukuzi DMO Health Centre II	Kamukuzi ward	Sector Conditional Grant (Non-Wage)	12,914	0
Mbarara MC Health Centre IV	Kamukuzi ward	Sector Conditional Grant (Non-Wage)	51,655	0
Capital Purchases				

Vote:761 Mbarara Municipal Council**Quarter1**

Output : Staff Houses Construction and Rehabilitation			30,000	0
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Kamukuzi ward PMOH Residence	Locally Raised Revenues	30,000	0
Sector : Public Sector Management			184,260	0
Programme : District and Urban Administration			184,260	0
Capital Purchases				
Output : Administrative Capital			184,260	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Cameras-1016	Kamukuzi ward Drone for Physical Planning	Urban Discretionary Development Equalization Grant	30,000	0
Machinery and Equipment - Time Calibrator-1143	Kamukuzi ward Environment Equipment	Urban Discretionary Development Equalization Grant	8,000	0
Machinery and Equipment - Metal Detectors-1082	Kamukuzi ward Headquarters	Urban Discretionary Development Equalization Grant	5,000	0
Machinery and Equipment - Specialised Machinery-1127	Kamukuzi ward Lawn Mowers and Gardening Scissors	Urban Discretionary Development Equalization Grant	30,000	0
Machinery and Equipment - Public Address System-1105	Kamukuzi ward Municipal Council Hall	Urban Discretionary Development Equalization Grant	10,000	0
Machinery and Equipment - Specialised Machinery-1128	Kamukuzi ward Surveying Equipment	Urban Discretionary Development Equalization Grant	35,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Kamukuzi ward Headquarters	Locally Raised Revenues	20,000	0
Furniture and Fixtures - Assorted Equipment-628	Kamukuzi ward Office furniture	Urban Discretionary Development Equalization Grant	26,260	0
Furniture and Fixtures - Toolkit-657	Kamukuzi ward Road Signage and Property labels	Urban Discretionary Development Equalization Grant	20,000	0
Sector : Accountability			137,477	0
Programme : Financial Management and Accountability(LG)			137,477	0
Capital Purchases				
Output : Administrative Capital			137,477	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Equipment Installation-1258	Kamukuzi ward Installation of revenue management System	Locally Raised Revenues	137,477	0

Vote:761 Mbarara Municipal Council**Quarter1**

LCIII : Kakiika Division			1,326,028	0
Sector : Works and Transport			1,001,838	0
Programme : District, Urban and Community Access Roads			1,001,838	0
Lower Local Services				
Output : District Roads Maintenance (URF)			901,838	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Periodic Maintenance of 43 km of roads	Bunutsya Whole Municipality	Other Transfers from Central Government	496,373	0
Routine mechanized maintenance of 70.62 unpaved roads	Kakiika Whole municipality	Other Transfers from Central Government	405,465	0
Capital Purchases				
Output : Bridges for District and Urban Roads			100,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Open and Grade - 1568	Nyarubanga Whole Municipality	Locally Raised Revenues	100,000	0
Sector : Education			41,753	0
Programme : Pre-Primary and Primary Education			41,753	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			41,753	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kafunjo P/School	Nyarubanga	Sector Conditional Grant (Non-Wage)	3,713	0
Katebe P/S	Kakoma	Sector Conditional Grant (Non-Wage)	8,354	0
Kyamugorani	Kakiika	Sector Conditional Grant (Non-Wage)	10,207	0
Rwebishuri	Kakiika	Sector Conditional Grant (Non-Wage)	10,802	0
St. Lawrence Kyahi	Rwemigina	Sector Conditional Grant (Non-Wage)	8,677	0
Sector : Health			282,437	0
Programme : Primary Healthcare			282,437	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,914	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYARWABUGANDA HC II	Bunutsya	Sector Conditional Grant (Non-Wage)	12,914	0
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			269,523	0

Vote:761 Mbarara Municipal Council**Quarter1**

Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Kakoma Kyarwabuganda HC	Sector Development Grant	269,523	0
LCIII : Nyamitanga Division			309,120	0
Sector : Trade and Industry			125,823	0
Programme : Commercial Services			125,823	0
Capital Purchases				
Output : Construction and Rehabilitation of Markets			125,823	0
Item : 311101 Land				
Real estate services - Acquisition of Land-1513	Ruti ward Land for Abattoir	Locally Raised Revenues	125,823	0
Sector : Education			144,556	0
Programme : Pre-Primary and Primary Education			81,186	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			81,186	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katete P/S	Katete ward	Sector Conditional Grant (Non-Wage)	6,654	0
Madrasat Umar Kasenyi P/S	Katete ward	Sector Conditional Grant (Non-Wage)	9,884	0
Nyamitanga Moslem P/S	Katete ward	Sector Conditional Grant (Non-Wage)	7,249	0
Ruti Moslem P/S	Ruti ward	Sector Conditional Grant (Non-Wage)	5,073	0
St Aloysius P/S	Ruti ward	Sector Conditional Grant (Non-Wage)	18,673	0
St Hellens' P/S	Katete ward	Sector Conditional Grant (Non-Wage)	13,477	0
St Mary's Katete P/S	Ruti ward	Sector Conditional Grant (Non-Wage)	15,137	0
St. Lawrence P/S	Katete ward	Sector Conditional Grant (Non-Wage)	5,039	0
Programme : Secondary Education			63,370	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			63,370	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAMITANGA SS	Katete ward	Sector Conditional Grant (Non-Wage)	63,370	0
Sector : Health			38,741	0
Programme : Primary Healthcare			38,741	0
Lower Local Services				

Vote:761 Mbarara Municipal Council**Quarter1**

Output : Basic Healthcare Services (HCIV-HCII-LLS)			38,741	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyamitanga Division Health Cen	Katete ward	Sector Conditional Grant (Non-Wage)	25,827	0
Ruti Health Centre II	Katete ward	Sector Conditional Grant (Non-Wage)	12,914	0
LCIII : Missing Subcounty			744,067	0
Sector : Education			744,067	0
Programme : Skills Development			744,067	0
Lower Local Services				
Output : Skills Development Services			744,067	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bishop Stuart Kibingo PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	621,474	0
KAKIIKA TECHNICAL SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	122,593	0