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# Vote:761 Mbarara Municipal Council

Quarter3

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## Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:761 Mbarara Municipal Council for FY 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***  
***City Clerk***

**Date: 27/06/2021**

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

**Vote:761 Mbarara Municipal Council****Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	6,992,445	2,927,622	42%
<b>Discretionary Government Transfers</b>	16,916,479	1,726,873	10%
<b>Conditional Government Transfers</b>	19,980,092	15,011,072	75%
<b>Other Government Transfers</b>	1,449,232	15,882,160	1096%
<b>External Financing</b>	0	0	0%
<b>Total Revenues shares</b>	<b>45,338,248</b>	<b>35,547,728</b>	<b>78%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	4,892,581	3,846,318	2,759,385	79%	56%	72%
Finance	1,114,197	448,617	442,377	40%	40%	99%
Statutory Bodies	1,144,005	511,365	485,052	45%	42%	95%
Production and Marketing	296,921	218,142	151,533	73%	51%	69%
Health	2,769,869	1,911,994	1,452,467	69%	52%	76%
Education	16,286,540	11,759,480	10,398,592	72%	64%	88%
Roads and Engineering	17,647,444	16,272,426	5,753,008	92%	33%	35%
Natural Resources	7,654	0	0	0%	0%	0%
Community Based Services	533,906	360,991	333,273	68%	62%	92%
Planning	84,147	52,527	30,433	62%	36%	58%
Internal Audit	58,006	36,719	30,689	63%	53%	84%
Trade Industry and Local Development	502,977	129,147	37,233	26%	7%	29%
<b>Grand Total</b>	<b>45,338,248</b>	<b>35,547,728</b>	<b>21,874,042</b>	<b>78%</b>	<b>48%</b>	<b>62%</b>
<i>Wage</i>	<i>14,560,351</i>	<i>10,999,965</i>	<i>10,191,627</i>	<i>76%</i>	<i>70%</i>	<i>93%</i>
<i>Non-Wage Recurrent</i>	<i>11,966,512</i>	<i>6,987,422</i>	<i>5,623,621</i>	<i>58%</i>	<i>47%</i>	<i>80%</i>
<i>Domestic Devt</i>	<i>18,811,385</i>	<i>17,560,341</i>	<i>6,058,793</i>	<i>93%</i>	<i>32%</i>	<i>35%</i>
<i>Donor Devt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

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### Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21

The Local Government had received a total of shs. 35,547,728,000 by the end of the quarter which is 78% of the approved budget. Local revenue was Shs 2,927,622,000 (42%) of the budget, Discretionary government transfers was 1,726,873,000 (10%), Conditional transfers was 15,011,072,000(75%) and Other Government transfers was Shs. 15,882,160,000(1096%). Local revenue performance was more than 42% but had to post this because it is what was received from Finance as advance in the 1st and 3rd quarter and spent. Performance of Discretionary government transfers was low because USMID funds was not captured in the System as Central government transfers. Performance of Other Government transfers was higher than the expected revenue of 75% because we received Road fund emergency that was supposed to be received last FY. We also capture USMID funds on this vote which was not originally budgeted for here. All the money received was warranted to departments with Roads taking the highest percentage of 92% because of USMID. Next was Administration with 79% as Gratuity and pension arrears was received for the whole FY in the 1st quarter, followed by Production with 73%. It was closely followed by Education with 72%. Trade, Industry and LED had the lowest performance of 26% because all its Development is local revenue where the performance is still poor. Other departments took an average of 60%. The departments had spent a total of Shs. 21,865,819,000 which is 48% of the annual budget and 62% of the releases. Delayed expenditure was mostly in capital expenditure due to delayed procurement. In Summary wage had consumed Shs. 10,191,627,000(70%), non wage recurrent took Shs. 5,615,398,000 (47%) and development took Shs. 6,058,793,000(32%) By the end of the Quarter, the local government had not done most of the projects for the current year mostly because of delayed procurement of contractors for different reasons. In Administration at least 50% of the planned office furniture and equipment had been procured. In Production supply of farmer inputs was at 60% and the suppliers were already identified and supply was after the 3rd quarter release was done. In Health, new project had started and only Kyarwabuganda Health centre III upgrade from the previous year was at 95% only remaining with the leveling of compound and planting of grass. In Education construction of two classroom block at Nyabuhama that was for the last FY was completed and handed over. The rest had just been started. Under roads and Engineering, many roads had been maintained a total of 123Km. 55km of new roads have been opened. 21Km of Asphalt roads of Presidential pledge are at 90% completion. A total of 704 solar street lights were installed on the old existing roads and were competed.

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1.Locally Raised Revenues</b>	<b>6,992,445</b>	<b>2,927,622</b>	<b>42 %</b>
Local Services Tax	500,439	200,176	40 %
Land Fees	140,500	56,200	40 %
Local Hotel Tax	109,930	43,972	40 %
Business licenses	955,733	505,596	53 %
Park Fees	354,632	141,853	40 %
Property related Duties/Fees	3,217,287	1,286,915	40 %
Advertisements/Bill Boards	140,371	56,148	40 %
Animal & Crop Husbandry related Levies	19,332	7,733	40 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	16,200	6,480	40 %
Registration of Businesses	19,500	7,800	40 %
Inspection Fees	146,822	66,070	45 %
Market /Gate Charges	717,300	286,920	40 %
Other Fees and Charges	78,576	31,430	40 %
Unspent balances – Locally Raised Revenues	575,823	230,329	40 %
<b>2a.Discretionary Government Transfers</b>	<b>16,916,479</b>	<b>1,726,873</b>	<b>10 %</b>
Urban Unconditional Grant (Non-Wage)	717,290	531,728	74 %
Urban Unconditional Grant (Wage)	939,113	704,334	75 %

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Urban Discretionary Development Equalization Grant	15,260,077	490,811	3 %
<b>2b. Conditional Government Transfers</b>	<b>19,980,092</b>	<b>15,011,072</b>	<b>75 %</b>
Sector Conditional Grant (Wage)	13,621,238	10,295,630	76 %
Sector Conditional Grant (Non-Wage)	2,734,053	1,233,885	45 %
Sector Development Grant	502,940	502,940	100 %
Transitional Development Grant	889,346	889,346	100 %
General Public Service Pension Arrears (Budgeting)	522,875	522,875	100 %
Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	725,629	582,385	80 %
Gratuity for Local Governments	984,011	984,011	100 %
<b>2c. Other Government Transfers</b>	<b>1,449,232</b>	<b>15,882,160</b>	<b>1096 %</b>
Support to PLE (UNEB)	15,677	23,135	148 %
Uganda Road Fund (URF)	1,394,399	1,054,289	76 %
Uganda Wildlife Authority (UWA)	30,000	27,090	90 %
Uganda Women Entrepreneurship Program(UWEP)	9,156	8,381	92 %
Other	0	14,769,266	0 %
<b>3. External Financing</b>	<b>0</b>	<b>0</b>	<b>0 %</b>
N/A			
<b>Total Revenues shares</b>	<b>45,338,248</b>	<b>35,547,728</b>	<b>78 %</b>

**Cumulative Performance for Locally Raised Revenues**

Local revenue performed at an average of 42% 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. 3,902,245,334 due to: USMID was not uploaded in the system and Education capitation was not fully received because schools had only candidate classes opened due to COVID 19 and all Gratuity arrears was received in the 1st quarter. 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 far more than expected because it included USMID that was budgeted for under the Central government grants but was posted as other transfers. However road fund release received was less than expected. UWEP funds also did not come. Support to PLE (UNEB) came as exams were done in the quarter due to COVID 19

**Cumulative Performance for External Financing**

No external financing was expected

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## Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	296,921	151,533	51 %	74,230	61,261	83 %
<b>Sub- Total</b>	<b>296,921</b>	<b>151,533</b>	<b>51 %</b>	<b>74,230</b>	<b>61,261</b>	<b>83 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	16,702,029	5,362,379	32 %	4,168,007	687,203	16 %
District Engineering Services	825,415	383,230	46 %	206,354	209,971	102 %
Municipal Services	120,000	7,399	6 %	30,000	2,899	10 %
<b>Sub- Total</b>	<b>17,647,444</b>	<b>5,753,008</b>	<b>33 %</b>	<b>4,404,361</b>	<b>900,072</b>	<b>20 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	502,977	37,233	7 %	125,744	15,064	12 %
<b>Sub- Total</b>	<b>502,977</b>	<b>37,233</b>	<b>7 %</b>	<b>125,744</b>	<b>15,064</b>	<b>12 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	7,198,645	4,956,058	69 %	1,799,661	1,872,154	104 %
Secondary Education	6,215,074	3,880,045	62 %	1,553,769	1,309,947	84 %
Skills Development	2,504,773	1,421,555	57 %	626,193	539,182	86 %
Education & Sports Management and Inspection	368,049	140,935	38 %	88,093	78,505	89 %
<b>Sub- Total</b>	<b>16,286,540</b>	<b>10,398,592</b>	<b>64 %</b>	<b>4,067,716</b>	<b>3,799,788</b>	<b>93 %</b>
<b>Sector: Health</b>						
Primary Healthcare	2,769,869	1,452,467	52 %	692,467	582,573	84 %
<b>Sub- Total</b>	<b>2,769,869</b>	<b>1,452,467</b>	<b>52 %</b>	<b>692,467</b>	<b>582,573</b>	<b>84 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	533,906	333,273	62 %	133,476	121,913	91 %
<b>Sub- Total</b>	<b>533,906</b>	<b>333,273</b>	<b>62 %</b>	<b>133,476</b>	<b>121,913</b>	<b>91 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	4,892,581	2,759,385	56 %	1,223,145	795,304	65 %
Local Statutory Bodies	1,144,005	485,052	42 %	286,001	188,662	66 %
Local Government Planning Services	84,147	30,433	36 %	21,037	10,134	48 %
<b>Sub- Total</b>	<b>6,120,733</b>	<b>3,274,870</b>	<b>54 %</b>	<b>1,530,183</b>	<b>994,100</b>	<b>65 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	1,114,197	442,377	40 %	278,549	195,675	70 %
Internal Audit Services	58,006	30,689	53 %	14,501	12,961	89 %
<b>Sub- Total</b>	<b>1,172,203</b>	<b>473,065</b>	<b>40 %</b>	<b>293,051</b>	<b>208,636</b>	<b>71 %</b>
<b>Grand Total</b>	<b>45,338,248</b>	<b>21,874,042</b>	<b>48 %</b>	<b>11,323,143</b>	<b>6,683,407</b>	<b>59 %</b>

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## Quarter3

### SECTION B : Workplan Summary

#### Workplan: Administration

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>4,292,142</b>	<b>3,269,316</b>	<b>76%</b>	<b>1,073,035</b>	<b>1,330,204</b>	<b>124%</b>
General Public Service Pension Arrears (Budgeting)	522,875	522,875	100%	130,719	0	0%
Gratuity for Local Governments	984,011	984,011	100%	246,003	492,005	200%
Locally Raised Revenues	480,952	395,629	82%	120,238	283,326	236%
Multi-Sectoral Transfers to LLGs_NonWage	1,224,807	519,016	42%	306,202	249,118	81%
Pension for Local Governments	725,629	582,385	80%	181,407	217,288	120%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	45,918	34,439	75%	11,480	11,480	100%
Urban Unconditional Grant (Wage)	307,950	230,963	75%	76,988	76,988	100%
<b>Development Revenues</b>	<b>600,440</b>	<b>577,002</b>	<b>96%</b>	<b>150,110</b>	<b>231,293</b>	<b>154%</b>
Locally Raised Revenues	20,000	9,160	46%	5,000	4,360	87%
Multi-Sectoral Transfers to LLGs_Gou	49,081	49,081	100%	12,270	16,360	133%
Other Transfers from Central Government	0	518,761	0%	0	210,573	0%
Urban Discretionary Development Equalization Grant	531,359	0	0%	132,840	0	0%
<b>Total Revenues shares</b>	<b>4,892,581</b>	<b>3,846,318</b>	<b>79%</b>	<b>1,223,145</b>	<b>1,561,497</b>	<b>128%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	307,950	229,048	74%	76,988	75,293	98%
Non Wage	3,984,192	2,328,127	58%	996,048	642,120	64%
<b>Development Expenditure</b>						
Domestic Development	600,440	202,210	34%	150,110	77,892	52%
External Financing	0	0	0%	0	0	0%

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<b>Total Expenditure</b>	<b>4,892,581</b>	<b>2,759,385</b>	<b>56%</b>	<b>1,223,145</b>	<b>795,304</b>	<b>65%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>712,141</b>	<b>22%</b>			
Wage		1,914				
Non Wage		710,227				
<b>Development Balances</b>		<b>374,792</b>	<b>65%</b>			
Domestic Development		374,792				
External Financing		0				
<b>Total Unspent</b>		<b>1,086,933</b>	<b>28%</b>			

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

The department received a total of Shs. 1,561,497,000 which was 128% of the Planned revenue. Recurrent revenue was Shs. 1,330,204,000 out of which wage was Shs. 76,988,000. Non wage recurrent was Shs. 1,253,216,000 and Development revenue was Shs. 231,293,000. On Expenditure, the department spent a total of Shs. 795,304,000 of which Shs. 75,293,000 is wage, Shs. 642,120,000 is recurrent non wage and Shs. 77,892,000 was Development. There was unspent balance of Shs. 1,086,933,000.

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

The department had a total of Shs. 1,086,933,000 unspent balance of which Shs. 1,914,000 was wage, Shs. 710,227,000 was non wage recurrent and Shs. 374,972,000 was Development. Wage balance was residue balance that could not be used to pay anything. Non wage balance was due to mainly extra pension of Shs. 217,288,000 and extra gratuity of Shs. 492,005,000 that was received at the close of the quarter and could not be paid. Others were delayed procurement of telephone airtime. Development balance was especially Capacity building funds from USMID where in some cases were late procurement and effects of COVID 19 on Workshops and meetings.

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

Staff salaries were paid, pension and gratuity were paid up to February 2021, Staff tea was served and paid for, meetings and workshops were held, visitors were entertained, staff travels were done and facilitated and other sectors were coordinated. Physical planning equipment, Environment and surveying equipment have not been acquired. Road signage, Lawn mowers and 50% of the furniture have been procured.

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>976,720</b>	<b>438,617</b>	<b>45%</b>	<b>244,180</b>	<b>176,429</b>	<b>72%</b>
Locally Raised Revenues	306,669	85,688	28%	76,667	30,304	40%
Multi-Sectoral Transfers to LLGs_NonWage	464,045	198,416	43%	116,011	94,621	82%
Urban Unconditional Grant (Non-Wage)	62,915	47,186	75%	15,729	15,729	100%
Urban Unconditional Grant (Wage)	143,091	107,327	75%	35,773	35,776	100%
<b>Development Revenues</b>	<b>137,477</b>	<b>10,000</b>	<b>7%</b>	<b>34,369</b>	<b>10,000</b>	<b>29%</b>
Locally Raised Revenues	137,477	10,000	7%	34,369	10,000	29%
<b>Total Revenues shares</b>	<b>1,114,197</b>	<b>448,617</b>	<b>40%</b>	<b>278,549</b>	<b>186,429</b>	<b>67%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	143,091	107,281	75%	35,773	36,109	101%
Non Wage	833,629	325,095	39%	208,407	149,566	72%
<b>Development Expenditure</b>						
Domestic Development	137,477	10,000	7%	34,369	10,000	29%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,114,197</b>	<b>442,377</b>	<b>40%</b>	<b>278,549</b>	<b>195,675</b>	<b>70%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>6,241</b>	<b>1%</b>			
Wage		46				
Non Wage		6,195				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>6,241</b>	<b>1%</b>			



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

The department received a total of Shs. 186,429,000 which is 67% of the planned revenue. All this was recurrent revenue except shs 10,000,000 was development. Shs. 35,776,000 was wage and the rest was non wage recurrent revenue. The department spent a total of Shs. 195,675,000. Out of this Shs. 36,109,000 was wage and Shs. 149,566,000 was non wage. Balance unspent was Shs. 6,241,000

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

The unspent balance was Shs. 6,241,000 of which Shs. 64,000 was wage and non wage recurrent was Shs. 6,195,000. Wage balance was residual amount that could not be spent. Non wage balance was due to; Travels were not done by the end of the quarter

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

The department collected local revenue up to 42% 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 and Local revenue assessments were carried out. Installation of revenue management system had not been procured

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,144,005</b>	<b>511,365</b>	<b>45%</b>	<b>286,001</b>	<b>184,011</b>	<b>64%</b>
Locally Raised Revenues	402,328	101,302	25%	100,582	19,477	19%
Multi-Sectoral Transfers to LLGs_NonWage	430,662	176,802	41%	107,666	86,781	81%
Urban Unconditional Grant (Non-Wage)	224,813	168,609	75%	56,203	56,203	100%
Urban Unconditional Grant (Wage)	86,202	64,652	75%	21,551	21,551	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>1,144,005</b>	<b>511,365</b>	<b>45%</b>	<b>286,001</b>	<b>184,011</b>	<b>64%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	86,202	51,697	60%	21,551	17,457	81%
Non Wage	1,057,803	433,354	41%	264,451	171,205	65%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,144,005</b>	<b>485,052</b>	<b>42%</b>	<b>286,001</b>	<b>188,662</b>	<b>66%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		12,954				
Non Wage		13,359				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>26,313</b>	<b>5%</b>			

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

The department received a total of Shs. 184,011,000 which is 64% 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. 188,662,000 which was 66% of the quarterly planned expenditure. Out of this wage was Shs. 17,457,000 and non wage recurrent was Shs. 171,205,000. The balance unspent was Shs. 26,313,000

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

Unspent balance as at the end of the quarter was Shs. 26,313,000. Out of this Shs. 12,956,000 was wage which was a saving to pay political gratuity in June 2021. The balance of Shs. 13,359,000 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 and the elections in January and February . 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. Executive meeting were also held

## Vote:761 Mbarara Municipal Council

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>258,993</b>	<b>180,214</b>	<b>70%</b>	<b>64,748</b>	<b>62,987</b>	<b>97%</b>
Locally Raised Revenues	35,348	14,139	40%	8,837	7,070	80%
Multi-Sectoral Transfers to LLGs_NonWage	16,008	10,347	65%	4,002	4,009	100%
Sector Conditional Grant (Non-Wage)	54,372	40,779	75%	13,593	13,593	100%
Sector Conditional Grant (Wage)	153,265	114,948	75%	38,316	38,316	100%
<b>Development Revenues</b>	<b>37,928</b>	<b>37,928</b>	<b>100%</b>	<b>9,482</b>	<b>12,643</b>	<b>133%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Development Grant	37,928	37,928	100%	9,482	12,643	133%
<b>Total Revenues shares</b>	<b>296,921</b>	<b>218,142</b>	<b>73%</b>	<b>74,230</b>	<b>75,630</b>	<b>102%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	153,265	77,937	51%	38,316	27,814	73%
Non Wage	105,728	61,596	58%	26,432	21,447	81%
<b>Development Expenditure</b>						
Domestic Development	37,928	12,000	32%	9,482	12,000	127%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>296,921</b>	<b>151,533</b>	<b>51%</b>	<b>74,230</b>	<b>61,261</b>	<b>83%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>40,681</b>	<b>23%</b>			
Wage		37,011				
Non Wage		3,670				
<b>Development Balances</b>		<b>25,928</b>	<b>68%</b>			
Domestic Development		25,928				
External Financing		0				
<b>Total Unspent</b>		<b>66,609</b>	<b>31%</b>			

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

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

The department received a total of Shs. 75,630,000 (102%). Out of this shs 38,316,128 was wage, shs 24,671,000 as non wage recurrent and shs 12,643,000 for capital development. The department spent a total of Shs. 61,261,000 of which shs 27,814,000 on wages, shs 21,447,000 on non wage recurrent and Shs. 12,000,000 on Development. There was a total unspent balance of Shs. 66,609,000.

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

There was a total unspent balance of Shs. 66,609,000 out of which shs 37,011,000 was wage meant to pay staff are yet to be recruited, shs 3,670,000 was non wage that was for media activities, travel facilitation and allowances, and 25,928,000 on capital development is being saved for the purchase of more kuroiler chicks, AI equipment and heifers for the selected farmers. This was affected by delayed procurement

**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 - Procurement of farm inputs commenced and they were distributed

## Vote:761 Mbarara Municipal Council

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,323,328</b>	<b>1,465,453</b>	<b>63%</b>	<b>3,508,454</b>	<b>529,335</b>	<b>15%</b>
Locally Raised Revenues	186,543	73,220	39%	46,636	38,912	83%
Multi-Sectoral Transfers to LLGs_NonWage	575,950	234,549	41%	3,071,610	113,158	4%
Sector Conditional Grant (Non-Wage)	192,010	131,064	68%	48,002	35,059	73%
Sector Conditional Grant (Wage)	1,326,768	995,076	75%	331,692	331,692	100%
Urban Unconditional Grant (Non-Wage)	42,058	31,544	75%	10,515	10,515	100%
<b>Development Revenues</b>	<b>446,541</b>	<b>446,541</b>	<b>100%</b>	<b>3,039,258</b>	<b>176,847</b>	<b>6%</b>
Locally Raised Revenues	60,000	60,000	100%	15,000	48,000	320%
Multi-Sectoral Transfers to LLGs_Gou	117,018	117,018	100%	2,956,877	39,006	1%
Sector Development Grant	269,523	269,523	100%	67,381	89,841	133%
<b>Total Revenues shares</b>	<b>2,769,869</b>	<b>1,911,994</b>	<b>69%</b>	<b>6,547,712</b>	<b>706,182</b>	<b>11%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,326,768	887,206	67%	331,692	309,769	93%
Non Wage	996,560	448,244	45%	249,140	194,791	78%
<b>Development Expenditure</b>						
Domestic Development	446,541	117,018	26%	111,635	78,012	70%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,769,869</b>	<b>1,452,467</b>	<b>52%</b>	<b>692,467</b>	<b>582,573</b>	<b>84%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		107,870				
Non Wage		22,133				
<b>Development Balances</b>						
Domestic Development		329,523				
External Financing		0				
<b>Total Unspent</b>		<b>459,527</b>	<b>24%</b>			

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

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

The department received a total of Shs. 706,182,000, of the quarterly planned shs 547,712,000. Out of this Shs. 309,769,00 was spent on wage of the planned 331,692,000, Shs. 194,791,000 was spent on non wage recurrent. Shs. 78.012,000 was on development expenditure. Shs 329,523,000 meant for domestic development was not spent because staff quarters construction at Kyarwabuganda Health centre III had not yet started due to delayed procurement of contractor.

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

The department had Unspent balance of Shs. 459,527,000. Out of this wage was Shs. 107,870,000 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 was 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, garbage dumping site management and other PHC 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. Construction and upgrade of Kyarwabuganda is now 95% complete and will be launched soon. Other projects for this FY have not commenced but procurement is completed

## Vote:761 Mbarara Municipal Council

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>14,928,670</b>	<b>10,401,610</b>	<b>70%</b>	<b>3,728,248</b>	<b>3,793,556</b>	<b>102%</b>
Locally Raised Revenues	128,896	52,838	41%	32,224	30,059	93%
Multi-Sectoral Transfers to LLGs_NonWage	119,570	51,252	43%	29,893	24,382	82%
Other Transfers from Central Government	15,677	23,135	148%	0	23,135	0%
Sector Conditional Grant (Non-Wage)	2,441,961	1,027,758	42%	610,490	580,636	95%
Sector Conditional Grant (Wage)	12,141,206	9,185,606	76%	3,035,301	3,115,003	103%
Urban Unconditional Grant (Non-Wage)	23,091	17,318	75%	5,773	5,773	100%
Urban Unconditional Grant (Wage)	58,270	43,703	75%	14,568	14,568	100%
<b>Development Revenues</b>	<b>1,357,870</b>	<b>1,357,870</b>	<b>100%</b>	<b>339,468</b>	<b>522,623</b>	<b>154%</b>
Locally Raised Revenues	150,000	150,000	100%	37,500	120,000	320%
Multi-Sectoral Transfers to LLGs_Gou	123,035	123,035	100%	30,759	41,012	133%
Sector Development Grant	195,489	195,489	100%	48,872	65,163	133%
Transitional Development Grant	889,346	889,346	100%	222,337	296,449	133%
<b>Total Revenues shares</b>	<b>16,286,540</b>	<b>11,759,480</b>	<b>72%</b>	<b>4,067,716</b>	<b>4,316,179</b>	<b>106%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	12,199,476	8,596,702	70%	3,049,869	2,890,871	95%
Non Wage	2,729,195	950,338	35%	678,379	456,711	67%
<b>Development Expenditure</b>						
Domestic Development	1,357,870	851,553	63%	339,468	452,206	133%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>16,286,540</b>	<b>10,398,592</b>	<b>64%</b>	<b>4,067,716</b>	<b>3,799,788</b>	<b>93%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>854,571</b>	<b>8%</b>			
Wage		632,607				



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Non Wage	221,964		
<b>Development Balances</b>	<b>506,317</b>	<b>37%</b>	
Domestic Development	506,317		
External Financing	0		
<b>Total Unspent</b>	<b>1,360,888</b>	<b>12%</b>	

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

This quarter, the department expected to receive Shs 4,067,716,000= but received Shs 4,316,179,000= which comprised Shs 3,793,556,000= as recurrent revenue and Shs 522,623,000= as development revenue.. Of the funds that was received, the departmental expenditures was Shs 2,890,871,000= was recurrent (wage) 95%) and Shs 456,711,000= (67%) was recurrent non wage and development expenditure was shs. 452,206,000. Total expenditure was Shs 3,799,788,000= Shs 1,360,888,000=(12%) was total unspent revenue

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

The department had a total of Shs. 1,360,888,000 unspent of which Shs 632,607,000= is wage and Shs 221,964,000= is non wage recurrent and Shs 506,317,000= is domestic development balance on expenditure. Due to COVID-19, a number of activities haven't been implemented. Procurement processes have been finalized and execution of development projects works is going on. Wage balance is due to not recruited staff as a number of staff have retired, absconded or died and recruitment has not been authorized. Due to COVID-19 issues some activities have been put on halt (for instance Sports activities). Expenditure balance on development is awaiting certification of works.

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

Due to the COVID-19 pandemic which is still on, few activities have been carried out. Teachers salaries have been paid. A fund to mitigate escalated school expenditures in UPE/USE/UPOLET institutions was released and paid to schools, ie Shs 1,500,000 per school. The construction of Karama PS is now completed. Payment to the contractor (Completion of storied school building) for the certified works has been effected. Procurement of contractors for other budgeted works has been done and works have started. These are Construction of staff house at Kishasha PS was and foundation level, Classrooms at Bugashe I Ps and Kamatarisi PS were also at foundation level. No payments have been done. Construction of latrines at Boma PS had not started. Renovation of classrooms at St. Aloysius PS had also not yet started. Furniture to be supplied to Schools are being made by the contracted supplier

## Vote:761 Mbarara Municipal Council

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,989,411</b>	<b>1,373,864</b>	<b>69%</b>	<b>497,353</b>	<b>450,418</b>	<b>91%</b>
Locally Raised Revenues	287,453	112,566	39%	71,863	57,476	80%
Multi-Sectoral Transfers to LLGs_NonWage	87,883	42,252	48%	21,971	18,321	83%
Other Transfers from Central Government	1,394,399	1,054,289	76%	348,600	319,702	92%
Urban Unconditional Grant (Non-Wage)	21,074	15,806	75%	5,269	5,269	100%
Urban Unconditional Grant (Wage)	198,602	148,952	75%	49,651	49,651	100%
<b>Development Revenues</b>	<b>15,658,033</b>	<b>14,898,562</b>	<b>95%</b>	<b>3,907,008</b>	<b>6,309,667</b>	<b>161%</b>
Locally Raised Revenues	726,486	322,869	44%	181,622	150,076	83%
Multi-Sectoral Transfers to LLGs_Gou	693,640	325,188	47%	165,910	167,072	101%
Other Transfers from Central Government	0	14,250,505	0%	0	5,992,519	0%
Urban Discretionary Development Equalization Grant	14,237,907	0	0%	3,559,477	0	0%
<b>Total Revenues shares</b>	<b>17,647,444</b>	<b>16,272,426</b>	<b>92%</b>	<b>4,404,361</b>	<b>6,760,084</b>	<b>153%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	198,602	141,679	71%	49,651	51,256	103%
Non Wage	1,790,809	894,292	50%	447,702	348,560	78%
<b>Development Expenditure</b>						
Domestic Development	15,658,033	4,717,037	30%	3,907,008	500,256	13%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>17,647,444</b>	<b>5,753,008</b>	<b>33%</b>	<b>4,404,361</b>	<b>900,072</b>	<b>20%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>337,892</b>	<b>25%</b>			
Wage		7,272				
Non Wage		330,620				
<b>Development Balances</b>						
		<b>10,181,525</b>	<b>68%</b>			

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Domestic Development	10,181,525		
External Financing	0		
<b>Total Unspent</b>	<b>10,519,417</b>	<b>65%</b>	

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

The department received a total of Shs. 6,760,084,000 in the quarter. This is 153% of the expected revenue. This performance was because USMID received in two Quarters. Out of this revenue, Shs. 49,651,000 was wage, Shs. 6,309,667,000 was development and 400,767,000 was non wage recurrent especially road fund. The department spent a total of Shs. 900,072,000 (20% of the planned expenditure) of which wage was Shs. 51,256,000, non wage recurrent was Shs. 348,560,000 and development was Shs. 500,256,000.

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

The department had a total of Shs. 10,519,417,000 that remained unspent by the end of the quarter. Shs. 7,272,000 wage unspent was because the PAYE for March had not been paid and the Head of Engineering had not been recruited and other staff on interdiction. Non wage of Shs. 330,620,000, most of which was road fund not spent because of delayed procurement of materials for road maintenance. The development funds totaling to Shs. 10,181,525,000 for USMID projects also remained unspent as the contractor had not been got.

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

The department was able to open new roads equivalent to 6km, periodically maintained the paved 15km, unpaved roads 55km and routinely maintained 105km of unpaved roads in all areas of the city. They also opened the road reserves for the Roads being rehabilitated by UNRA now at 90% to completion. 704 Solar street lights have been installed on the existing roads and work is 100% complete. 6 Land pieces were surveyed, Construction of materials laboratory started now at roofing level, Beautification of the town started with Ntare road and Fort Portal road. USMID projects had not started due to delayed procurement as there was administrative review. Staff salaries and allowances were paid in time. Electricity and water bills were paid for.

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## Vote:761 Mbarara Municipal Council

Quarter3

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*Workplan: Water*

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

N/A

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

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

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

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

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

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

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**

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No activity was done

## Vote:761 Mbarara Municipal Council

## Quarter3

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>386,632</b>	<b>213,717</b>	<b>55%</b>	<b>96,658</b>	<b>82,940</b>	<b>86%</b>
Locally Raised Revenues	88,061	28,036	32%	22,015	12,463	57%
Multi-Sectoral Transfers to LLGs_NonWage	146,616	70,201	48%	36,654	30,974	85%
Other Transfers from Central Government	9,156	8,381	92%	2,289	3,803	166%
Sector Conditional Grant (Non-Wage)	35,528	26,646	75%	8,882	8,882	100%
Urban Unconditional Grant (Non-Wage)	22,869	17,152	75%	5,717	5,717	100%
Urban Unconditional Grant (Wage)	84,403	63,302	75%	21,101	21,101	100%
<b>Development Revenues</b>	<b>147,273</b>	<b>147,273</b>	<b>100%</b>	<b>36,818</b>	<b>49,091</b>	<b>133%</b>
Multi-Sectoral Transfers to LLGs_Gou	147,273	147,273	100%	36,818	49,091	133%
<b>Total Revenues shares</b>	<b>533,906</b>	<b>360,991</b>	<b>68%</b>	<b>133,476</b>	<b>132,031</b>	<b>99%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	84,403	57,115	68%	21,101	20,400	97%
Non Wage	302,229	128,885	43%	75,557	52,422	69%
<b>Development Expenditure</b>						
Domestic Development	147,273	147,273	100%	36,818	49,091	133%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>533,906</b>	<b>333,273</b>	<b>62%</b>	<b>133,476</b>	<b>121,913</b>	<b>91%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		6,187				
Non Wage		21,531				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>27,718</b>	<b>8%</b>			

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

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

The department had expected to receive a total of Shs. 133,476,000 but received Only Shs. 132,031,000 which is 99% of the plan. Recurrent revenue was 86% while Development was 133% because a third of the annual budget was received instead of a quarter. Out of all the funds received and a balance from previous quarter, Shs. 121,913,000 was spent. All Development funds 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 97% of the quarter plan. A total of Shs. 27,718,000 remained unspent

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

A total of Shs. 27,718,000 remained unspent. Out of this Shs. 6,187,000 was wage and remained because the PAYE for the month of March had not been paid. Shs 21,531,000 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 women groups

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

2 groups of PWDs were supported. One group for the elderly was supported. Interest groups meetings were held, Work places were visited, The Public library remained open, One MDF meeting was held. Community mobilisation meetings were held in seven wards.



## Vote:761 Mbarara Municipal Council

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>84,147</b>	<b>52,527</b>	<b>62%</b>	<b>21,037</b>	<b>23,406</b>	<b>111%</b>
Locally Raised Revenues	40,893	20,087	49%	10,223	12,592	123%
Urban Unconditional Grant (Non-Wage)	29,679	22,259	75%	7,420	7,420	100%
Urban Unconditional Grant (Wage)	13,575	10,181	75%	3,394	3,394	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>84,147</b>	<b>52,527</b>	<b>62%</b>	<b>21,037</b>	<b>23,406</b>	<b>111%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	13,575	9,940	73%	3,394	3,394	100%
Non Wage	70,572	20,493	29%	17,643	6,740	38%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>84,147</b>	<b>30,433</b>	<b>36%</b>	<b>21,037</b>	<b>10,134</b>	<b>48%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		242				
Non Wage		21,853				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>22,095</b>	<b>42%</b>			

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

The department expected to receive a total of Shs. 21,037,000 but actually received Shs. 23,406,000 (111% of the planned revenue). Government transfers was 100% and Local revenue was 123% as there was no release in the 2nd quarter. On Expenditure wage performed at 100%, Non wage recurrent performed at 38% for most the funds were received late and others were reserved for the activities to be done early in the next quarter before other funds are released.

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**Vote:761 Mbarara Municipal Council**

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

A total of Shs. 22,095,000 remained unspent at the end of the quarter. Wage was Shs. 242,000 which was PAYE for March 2020 that had not yet been paid. Non wage was Shs. 21,853,000, this was funds reserved for the procurement of Stationery and preparation of the Annual budget including printing. Monitoring of projects had also not been done

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

Three TPC meetings were held and minutes recorded. The Quarter two progress report for 2020/21 was prepared in PBS and submitted to MoFPED. BFP was also prepared and submitted Draft annual budget and work plans were prepared

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>58,006</b>	<b>36,719</b>	<b>63%</b>	<b>14,501</b>	<b>14,631</b>	<b>101%</b>
Locally Raised Revenues	21,716	9,502	44%	5,429	5,559	102%
Urban Unconditional Grant (Non-Wage)	11,431	8,573	75%	2,858	2,858	100%
Urban Unconditional Grant (Wage)	24,859	18,644	75%	6,215	6,215	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>58,006</b>	<b>36,719</b>	<b>63%</b>	<b>14,501</b>	<b>14,631</b>	<b>101%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	24,859	16,520	66%	6,215	5,556	89%
Non Wage	33,147	14,169	43%	8,287	7,405	89%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>58,006</b>	<b>30,689</b>	<b>53%</b>	<b>14,501</b>	<b>12,961</b>	<b>89%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		2,124				
Non Wage		3,907				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>6,031</b>	<b>16%</b>			

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

The department received a total of Shs. 14,631,000 which is 101% of the planned quarter revenue. Out of which Shs. 6,215,000 was wage and Shs. 8,416,000 was non wage recurrent revenue. The department spent a total of Shs. 12,961,000 which is 89% of the planned quarter expenditure. A total of Shs. 6,031,000 remained unspent.

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**Vote:761 Mbarara Municipal Council**

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

The department had Shs. 6,031,000 as unspent balance as at the end of the quarter. Out of this Shs. 2,124,000 was wage balance due to late payment of PAYE for March 2021 and excess in the department. Shs. 3,907,000 was non wage recurrent which was for travels not done due to COVID-19 restrictions and field allowances

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

The department prepared Quarterly Audit report & submitted it to the Mayor within the first month after the end of the quarter and copies to LGPAC, RDC, and Auditor generals Office.

**Vote:761 Mbarara Municipal Council****Quarter3****Workplan: Trade Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>77,154</b>	<b>43,983</b>	<b>57%</b>	<b>19,289</b>	<b>16,454</b>	<b>85%</b>
Locally Raised Revenues	25,274	8,018	32%	6,319	3,763	60%
Multi-Sectoral Transfers to LLGs_NonWage	9,535	4,214	44%	2,384	2,107	88%
Sector Conditional Grant (Non-Wage)	10,183	7,637	75%	2,546	2,546	100%
Urban Unconditional Grant (Non-Wage)	10,002	7,502	75%	2,501	2,501	100%
Urban Unconditional Grant (Wage)	22,160	16,611	75%	5,540	5,537	100%
<b>Development Revenues</b>	<b>425,823</b>	<b>85,165</b>	<b>20%</b>	<b>106,456</b>	<b>0</b>	<b>0%</b>
Locally Raised Revenues	425,823	85,165	20%	106,456	0	0%
<b>Total Revenues shares</b>	<b>502,977</b>	<b>129,147</b>	<b>26%</b>	<b>125,744</b>	<b>16,454</b>	<b>13%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	22,160	16,502	74%	5,540	5,523	100%
Non Wage	54,994	19,028	35%	13,749	9,541	69%
<b>Development Expenditure</b>						
Domestic Development	425,823	1,703	0%	106,456	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>502,977</b>	<b>37,233</b>	<b>7%</b>	<b>125,744</b>	<b>15,064</b>	<b>12%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>8,452</b>	<b>19%</b>			
Wage		109				
Non Wage		8,343				
<b>Development Balances</b>		<b>83,462</b>	<b>98%</b>			
Domestic Development		83,462				
External Financing		0				
<b>Total Unspent</b>		<b>91,914</b>	<b>71%</b>			

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

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

The department received a total of Shs. 16,454,000 which is 13% of the planned revenue for the quarter. Out of this Shs. 5,537,000 was wage and Shs. 10,917,000 was non wage recurrent. The department spent a total of Shs. 12,956,000 which is 13% of the planned expenditure. Shs. 5,523,000 was wage, Shs. 7,434,000 was non wage recurrent and there was no Development expenditure. There was a total unspent balance of Shs. 94,022,000

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

The department had a total of Shs. 94,022,000 unspent balance. Out of which Shs. 109,000 was residue wage balance, Shs. 10,450,000 was non wage recurrent as a result of delayed procurement of fuel and other consumables. Shs. 83,462,000 was development meant for purchase of land for markets, still in the procurement process , its expected to be spent in the 4th quarter.

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

One Trade forum was done to build capacity of the business community to demand for services. Emyooga SACCOs were registered. Procurement of land for markets had started and the government valuer gave us the value of the land for the market.

# Vote:761 Mbarara Municipal Council

## Quarter3

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	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	229,048	74 %		75,293
211103 Allowances (Incl. Casuals, Temporary)	39,928	32,548	82 %		24,602
212102 Pension for General Civil Service	725,629	582,505	80 %		219,712
213002 Incapacity, death benefits and funeral expenses	14,000	8,200	59 %		5,500
213004 Gratuity Expenses	984,011	445,211	45 %		14,411
221001 Advertising and Public Relations	15,920	15,920	100 %		8,034
221007 Books, Periodicals & Newspapers	2,787	1,115	40 %		565
221008 Computer supplies and Information Technology (IT)	1,442	0	0 %		0
221009 Welfare and Entertainment	24,700	10,651	43 %		6,745
221011 Printing, Stationery, Photocopying and Binding	12,700	5,913	47 %		2,813
221012 Small Office Equipment	500	0	0 %		0
221017 Subscriptions	6,080	5,630	93 %		5,150
222001 Telecommunications	2,820	1,918	68 %		1,390
222003 Information and communications technology (ICT)	25,152	2,355	9 %		1,855
223004 Guard and Security services	50,000	33,731	67 %		29,640
224005 Uniforms, Beddings and Protective Gear	6,000	0	0 %		0
225002 Consultancy Services- Long-term	21,920	4,340	20 %		0
227001 Travel inland	50,630	27,977	55 %		12,304
227002 Travel abroad	12,572	0	0 %		0
227003 Carriage, Haulage, Freight and transport hire	8,676	1,400	16 %		900
227004 Fuel, Lubricants and Oils	27,000	11,400	42 %		6,248
228001 Maintenance - Civil	2,000	730	37 %		500

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321608 General Public Service Pension arrears (Budgeting)	522,875	522,875	100 %	0
Wage Rect:	307,950	229,048	74 %	75,293
Non Wage Rect:	2,557,341	1,714,418	67 %	340,369
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,865,291	1,943,466	68 %	415,661
Reasons for over/under performance:	Additional pension and gratuity came late and could not be spent. Local revenue release also came late			
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	65,813	54 %	41,360
221011 Printing, Stationery, Photocopying and Binding	17,996	6,764	38 %	1,502
221017 Subscriptions	1,000	0	0 %	0
222001 Telecommunications	720	720	100 %	450
227001 Travel inland	18,527	8,408	45 %	3,072
Wage Rect:	0	0	0 %	0
Non Wage Rect:	176,233	81,705	46 %	46,384
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	176,233	81,705	46 %	46,384
Reasons for over/under performance:	The city did not receive local revenue in the 2nd quarter and in the quarter it came in late			
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(16) 4 Workshops & Seminars 12 Meetings	(11) 2 Workshops & Seminars 9 Meetings	(4)1 Workshops & Seminars 3 Meetings	(4)1 Workshops & Seminars 3 Meetings
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	Procurement of computers, stationery and office equipment Consultancy services	Procurement of computers, stationery and office equipment Consultancy services	Procurement of computers, stationery and office equipment Consultancy services
221002 Workshops and Seminars	127,099	82,278	65 %	22,341



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221003 Staff Training	12,000	10,369	86 %	6,189
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	34,488	29 %	14,267
227001 Travel inland	62,000	5,063	8 %	304
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	367,099	132,198	36 %	43,101
External Financing:	0	0	0 %	0
Total:	367,099	132,198	36 %	43,101

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

**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	3,204	53 %	2,030
221009 Welfare and Entertainment	1,200	480	40 %	280
221011 Printing, Stationery, Photocopying and Binding	2,500	756	30 %	256
221012 Small Office Equipment	1,700	680	40 %	340
221017 Subscriptions	700	0	0 %	0
222001 Telecommunications	360	250	69 %	180
222002 Postage and Courier	4,800	1,920	40 %	970
227001 Travel inland	8,500	5,698	67 %	2,194
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,810	12,988	50 %	6,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,810	12,988	50 %	6,250

Reasons for over/under performance: The local revenue came in late and there was no release in the previous quarter

**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	(10) 4 office desks, 4 Office chairs and 2 pieces of floor carpets	(2)4 office desks, 4 Office chairs and 2 pieces of floor carpets	(6)2 office desks, 2 Office chairs and 2 pieces of floor carpets
No. of existing administrative buildings rehabilitated	(0) NA	()	(0)NA	()
No. of solar panels purchased and installed	(0) NA	()	(0)NA	()
No. of administrative buildings constructed	(0) NA	()	(0)NA	()

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No. of vehicles purchased	(1) Coaster bus for Council activities procured	(0) NA	(1)NA	(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	Procurement of other equipment ie 5 Lawn Mowers 1 Metal detector 1 Land Surveying equipment Calibration of Environment equipment	Procurement of other equipment ie 5 Lawn Mowers 1 Metal detector 1 Land Surveying equipment Calibration of Environment equipment	Procurement of other equipment ie 5 Lawn Mowers 1 Metal detector 1 Land Surveying equipment Calibration of Environment equipment
312202 Machinery and Equipment	118,000	2,500	2 %	0
312203 Furniture & Fixtures	66,260	18,431	28 %	18,431
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	184,260	20,931	11 %	18,431
External Financing:	0	0	0 %	0
Total:	184,260	20,931	11 %	18,431
Reasons for over/under performance:	There was delayed procurement of the items			
<i>Total For Administration : Wage Rect:</i>	<i>307,950</i>	<i>229,048</i>	<i>74 %</i>	<i>75,293</i>
<i>Non-Wage Reccurent:</i>	<i>2,759,385</i>	<i>1,809,111</i>	<i>66 %</i>	<i>393,002</i>
<i>GoU Dev:</i>	<i>551,359</i>	<i>153,129</i>	<i>28 %</i>	<i>61,532</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>2,191,288</i>	<i>60.6 %</i>	<i>529,827</i>

## Vote:761 Mbarara Municipal Council

## Quarter3

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(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) The annual performance report for 2020/2021 is submitted to council on 27th May 2021 in the council hall		(2021-05-27)NA	(2021-05-27)The annual performance report for 2020/2021 is submitted to council on 27th May 2021 in the council hall
Non Standard Outputs:					
211101 General Staff Salaries	143,091	107,281	75 %		36,109
211103 Allowances (Incl. Casuals, Temporary)	25,320	9,097	36 %		4,107
221007 Books, Periodicals & Newspapers	1,160	409	35 %		177
221009 Welfare and Entertainment	5,820	2,290	39 %		1,130
221011 Printing, Stationery, Photocopying and Binding	95,900	45,904	48 %		29,219
221016 IFMS Recurrent costs	30,000	19,240	64 %		5,000
222001 Telecommunications	1,440	1,350	94 %		1,080
227001 Travel inland	17,727	11,692	66 %		5,226
227002 Travel abroad	8,000	0	0 %		0
Wage Rect:	143,091	107,281	75 %		36,109
Non Wage Rect:	185,367	89,982	49 %		45,939
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	328,458	197,263	60 %		82,048
Reasons for over/under performance: No Challenge faced					
<b>Output : 148102 Revenue Management and Collection Services</b>					
Value of LG service tax collection	(500439000) To be collected from 6 divisions of Kakoba, Kamukuzi, Nyamitanga, Biharwe, Kakiika and Nyakayojo	(388957477) To be collected from 6 Divisions of Kakoba, Kamukuzi, Nyamitanga, Biharwe Kakiika & Nyakayojo		(125109750)To be collected from 6 divisions of Kakoba, Kamukuzi, Nyamitanga, Biharwe, Kakiika and Nyakayojo	(388957477)To be collected from 6 Divisions of Kakoba, Kamukuzi, Nyamitanga, Biharwe Kakiika & Nyakayojo
Value of Hotel Tax Collected	(109930000) To be collected from 6 divisions of Kakoba, Kamukuzi, Nyamitanga, Biharwe, Kakiika and Nyakayojo	(2234500) To be collected from 6 Divisions of Kakoba, Kamukuzi, Nyamitanga, Biharwe Kakiika & Nyakayojo		(27482500)To be collected from 6 divisions of Kakoba, Kamukuzi, Nyamitanga, Biharwe, Kakiika and Nyakayojo	(2234500)To be collected from 6 Divisions of Kakoba, Kamukuzi, Nyamitanga, Biharwe Kakiika & Nyakayojo

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Value of Other Local Revenue Collections	(6382076000) To be collected from 6 divisions of Kakoba, Kamukuzi, Nyamitanga, Biharwe, Kakiika and Nyakayojo	( ) To be collected from 6 Divisions of Kakoba Kamukuzi Nyamitanga Biharwe Kakiika & Nyakayojo	(1595519000)To be collected from 6 divisions of Kakoba, Kamukuzi, Nyamitanga, Biharwe, Kakiika and Nyakayojo	( )To be collected from 6 Divisions of Kakoba Kamukuzi Nyamitanga Biharwe Kakiika & Nyakayojo
Non Standard Outputs:	NA			
211103 Allowances (Incl. Casuals, Temporary)	16,000	8,107	51 %	846
221001 Advertising and Public Relations	10,000	5,000	50 %	0
221006 Commissions and related charges	50,000	0	0 %	0
221009 Welfare and Entertainment	20,000	4,165	21 %	966
227001 Travel inland	10,000	2,320	23 %	0
227004 Fuel, Lubricants and Oils	12,384	2,476	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	118,384	22,068	19 %	1,812
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	118,384	22,068	19 %	1,812
Reasons for over/under performance:	collections were not as expected due to Civid-19 Pandemic			
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	(30/08/2021) The Final accounts for the financial yer 2020/2021 will be prepared and 14 copies submitted to office of the Auditor General on 30th August 2021 with a copy to the Accountant General	(2020-08-28)NA	(2021-08-30)The Final accounts for the financial yer 2020/2021 will be prepared and 14 copies submitted to office of the Auditor General on 30th August 2021 with a copy to the Accountant General
Non Standard Outputs:				
211103 Allowances (Incl. Casuals, Temporary)	8,500	3,520	41 %	1,840
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	550	37 %	250
221014 Bank Charges and other Bank related costs	1,000	961	96 %	779
221017 Subscriptions	6,300	0	0 %	0
222001 Telecommunications	1,560	300	19 %	0
227001 Travel inland	22,473	8,499	38 %	4,125
227004 Fuel, Lubricants and Oils	3,000	800	27 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	65,833	14,630	22 %	7,194
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	65,833	14,630	22 %	7,194

## Vote:761 Mbarara Municipal Council

## Quarter3

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: payments were made in the following Quarter					
<b>Capital Purchases</b>					
<b>Output : 148172 Administrative Capital</b>					
N/A					
Non Standard Outputs:	Revenue management system installed for the major revenue sources	Revenue management system installed for the major revenue sources		Revenue management system installed for the major revenue sources	Revenue management system installed for the major revenue sources
281504 Monitoring, Supervision & Appraisal of capital works	137,477	10,000	7 %		10,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	137,477	10,000	7 %		10,000
External Financing:	0	0	0 %		0
Total:	137,477	10,000	7 %		10,000
Reasons for over/under performance: IRAS was installed by LGFC and only facilitated training of staff					
<b>Output : 148175 Vehicles and Other Transport Equipment</b>					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Total For Finance : Wage Rect:	143,091	107,281	75 %		36,109
Non-Wage Reccurent:	369,584	126,680	34 %		54,945
GoU Dev:	137,477	10,000	7 %		10,000
Donor Dev:	0	0	0 %		0
Grand Total:	650,152	243,961	37.5 %		101,054

**Vote:761 Mbarara Municipal Council****Quarter3****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:	Council meetings held Council minutes taken, Council resolutions made and implemented	Council meetings held Council minutes taken, Council resolutions made and implemented		Council meetings held Council minutes taken, Council resolutions made and implemented	Council meetings held Council minutes taken, Council resolutions made and implemented
211103 Allowances (Incl. Casuals, Temporary)	1,275	360	28 %		228
221009 Welfare and Entertainment	10,000	2,430	24 %		440
221011 Printing, Stationery, Photocopying and Binding	4,000	526	13 %		0
222001 Telecommunications	1,200	480	40 %		280
227001 Travel inland	4,680	1,273	27 %		520
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 %		0
282101 Donations	14,800	6,952	47 %		5,952
Wage Rect:	0	0	0 %		0
Non Wage Rect:	53,955	13,016	24 %		7,420
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	53,955	13,016	24 %		7,420
Reasons for over/under performance: Few meetings were held due to elections of new councillors					
<b>Output : 138202 LG Procurement Management Services</b>					
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	13,660	70 %		4,611
211103 Allowances (Incl. Casuals, Temporary)	22,912	5,870	26 %		0
221001 Advertising and Public Relations	7,000	7,000	100 %		0
221009 Welfare and Entertainment	2,400	455	19 %		0
221011 Printing, Stationery, Photocopying and Binding	5,400	1,198	22 %		1,198
221017 Subscriptions	1,200	0	0 %		0

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## Quarter3

222001 Telecommunications	1,200	240	20 %	0
227001 Travel inland	11,540	4,084	35 %	2,204
227004 Fuel, Lubricants and Oils	2,685	500	19 %	0
Wage Rect:	19,403	13,660	70 %	4,611
Non Wage Rect:	54,337	19,347	36 %	3,402
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	73,740	33,007	45 %	8,013

Reasons for over/under performance: Local revenue was released late and therefore some activities were postponed

**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	(2) Council meets once in two months and each will have one set of minutes. Council must have relevant resolutions	(1)Council meets once in two months and each will have one set of minutes. Council must have relevant resolutions	(1)Council meets once in two months and each will have one set of minutes. Council must have relevant resolutions
Non Standard Outputs:				
211101 General Staff Salaries	66,799	38,037	57 %	12,846
211103 Allowances (Incl. Casuals, Temporary)	280,529	157,130	56 %	51,171
222001 Telecommunications	1,200	760	63 %	620
227001 Travel inland	79,220	20,681	26 %	4,846
227004 Fuel, Lubricants and Oils	6,961	6,961	100 %	5,961
Wage Rect:	66,799	38,037	57 %	12,846
Non Wage Rect:	367,910	185,532	50 %	62,598
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	434,709	223,570	51 %	75,444

Reasons for over/under performance: Some council meetings did not take place due to elections of new councilors

**Output : 138207 Standing Committees Services**

N/A				
Non Standard Outputs:				
	12 Executive meetings held 6 Standing committee meetings held	8 Executive meetings held	3 Executive meetings held 1 Standing committee meetings held	3 Executive meetings held
211103 Allowances (Incl. Casuals, Temporary)	57,720	12,399	21 %	1,127
213001 Medical expenses (To employees)	1,200	480	40 %	240
222001 Telecommunications	5,760	2,296	40 %	1,204
223005 Electricity	2,400	960	40 %	480
223006 Water	960	384	40 %	192
227001 Travel inland	56,899	16,137	28 %	4,762
227002 Travel abroad	11,000	0	0 %	0

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

227004 Fuel, Lubricants and Oils	15,000	6,000	40 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	150,939	38,656	26 %	11,005
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	150,939	38,656	26 %	11,005
Reasons for over/under performance: Standing committee meetings did not take place due to elections				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>86,202</i>	<i>51,697</i>	<i>60 %</i>	<i>17,457</i>
<i>Non-Wage Reccurent:</i>	<i>627,141</i>	<i>256,552</i>	<i>41 %</i>	<i>84,424</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>308,250</i>	<i>43.2 %</i>	<i>101,882</i>



**Vote:761 Mbarara Municipal Council****Quarter3****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	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 4. Foot and Mouth disease control activities		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 4. Foot and Mouth disease control activities
211101 General Staff Salaries	153,265	77,937	51 %		27,814
211103 Allowances (Incl. Casuals, Temporary)	10,264	4,053	39 %		2,000
221001 Advertising and Public Relations	2,000	563	28 %		163
221002 Workshops and Seminars	31,112	23,167	74 %		7,678
221009 Welfare and Entertainment	2,000	800	40 %		448
221011 Printing, Stationery, Photocopying and Binding	3,600	698	19 %		0
222001 Telecommunications	1,440	900	63 %		180
223001 Property Expenses	4,800	1,705	36 %		745
224001 Medical and Agricultural supplies	6,060	2,735	45 %		0
224006 Agricultural Supplies	6,684	2,674	40 %		1,339
227001 Travel inland	11,760	7,867	67 %		2,588
227004 Fuel, Lubricants and Oils	10,000	6,087	61 %		2,297
Wage Rect:	153,265	77,937	51 %		27,814
Non Wage Rect:	89,720	51,249	57 %		17,438
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	242,985	129,186	53 %		45,252
Reasons for over/under performance: We experienced disease outbreaks both in crops and livestock. Local revenue was received late and all could not be spent					
<b>Capital Purchases</b>					
<b>Output : 018175 Non Standard Service Delivery Capital</b>					
N/A					

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Non Standard Outputs:	1.model farmers (farmer groups) supported & promoted 2. vegetable farming supported& promoted 3.zero grazing supported & promoted	1. Procurement of AI equipment. 2. Procurement of 03 breeding heifers and distributed to 3 demo farmers 3. Procurement of 1200 kuroiler chicks and distributed to 12 poultry farmers. 4. Sensitization and training of farmers in vegetable growing.	1.model farmers (farmer groups) supported & promoted 2. vegetable farming supported& promoted 3.zero grazing supported & promoted	1. Procurement of 1200 kuroiler chicks and distributed to 12 poultry farmers. 3. Sensitization and training of farmers in vegetable growing.
312202 Machinery and Equipment	16,000	0	0 %	0
312301 Cultivated Assets	21,928	12,000	55 %	12,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	37,928	12,000	32 %	12,000
External Financing:	0	0	0 %	0
Total:	37,928	12,000	32 %	12,000
Reasons for over/under performance: All the ordered farmer inputs could not be delivered in time for payment				
<b>Programme : 0182 District Production Services</b>				
<b>Capital Purchases</b>				
<b>Output : 018272 Administrative Capital</b>				
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	NA	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	NA
N/A				
Reasons for over/under performance: NA				
Total For Production and Marketing : Wage Rect:	153,265	77,937	51 %	27,814
Non-Wage Reccurrent:	89,720	51,249	57 %	17,438
GoU Dev:	37,928	12,000	32 %	12,000
Donor Dev:	0	0	0 %	0
Grand Total:	280,913	141,186	50.3 %	57,252

## Vote:761 Mbarara Municipal Council

## Quarter3

## Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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 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 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 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.
211101 General Staff Salaries	1,326,768	887,206	67 %		309,769
211103 Allowances (Incl. Casuals, Temporary)	40,800	18,462	45 %		10,955
213001 Medical expenses (To employees)	10,000	1,040	10 %		1,040
221001 Advertising and Public Relations	4,000	800	20 %		0
221002 Workshops and Seminars	13,000	0	0 %		0
221009 Welfare and Entertainment	1,200	480	40 %		280
221011 Printing, Stationery, Photocopying and Binding	11,527	7,382	64 %		6,000
221017 Subscriptions	2,000	0	0 %		0
222001 Telecommunications	1,920	768	40 %		448
224001 Medical and Agricultural supplies	13,844	7,069	51 %		1,500
224004 Cleaning and Sanitation	14,844	10,698	72 %		7,998
227001 Travel inland	42,058	28,441	68 %		10,029
227004 Fuel, Lubricants and Oils	87,540	23,268	27 %		7,105
228001 Maintenance - Civil	5,000	1,547	31 %		1,311
228002 Maintenance - Vehicles	5,000	0	0 %		0
Wage Rect:	1,326,768	887,206	67 %		309,769
Non Wage Rect:	252,733	99,956	40 %		46,665
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,579,501	987,161	62 %		356,435
Reasons for over/under performance:	Underperformance was due to the facts that some 3 staffs were interdicted from duty, following indiscipline charges while one abandoned duty and was for early retirement. Due to the lack of fully functional machines at the garbage dump site in Kenkombe, some casual labourers were stopped from working and thus not paid for no work done.				
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					

## Vote:761 Mbarara Municipal Council

## Quarter3

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) 50health workers Trained 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 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)Trained 50 health workers 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
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) 40Health 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)40Health 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.	(32993) 32993 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.	(32993)32993 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.	(3653) 3653 patient admitted and treated from 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.	(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.	(3653)3653 patient admitted and treated from 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.
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.	(1201) 1201mothers delivered from Mbarara Municipal Council HC IV, Nyakayojo HC III, Biharwe HC III and Kakoba HC III.	(960)Mbarara Municipal Council HC IV, Nyakayojo HC III and Kakoba HC III.	(1201)1201mothers delivered from Mbarara Municipal Council HC IV, Nyakayojo HC III, Biharwe HC III and Kakoba HC III.

## Vote:761 Mbarara Municipal Council

## Quarter3

% age of approved posts filled with qualified health workers	(85) Submission to DSC for recruitment of additional staff	(51%) Submission to DSC for recruitment of additional staff	(85%)Submission to DSC for recruitment of additional staff	(51%)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	(2147) 2147 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	(2147)2147 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	113,739	68 %	29,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	167,878	113,739	68 %	29,800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	167,878	113,739	68 %	29,800
Reasons for over/under performance:	Due to the low staffing levels, also the COVID-19 pandemic			
Capital Purchases				
Output : 088175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	The construction of a lined pit latrine at Rugazi market started at the end of the quarter			
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:	Contract award was done late			
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				

## Vote:761 Mbarara Municipal Council

## Quarter3

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Output : 088181 Staff Houses Construction and Rehabilitation</b>					
No of staff houses constructed	(4) 4 Unit Staff constructed at Kyarwabuganda HC III	(4) Contract already awarded and works on-going.		(1)4 Unit Staff constructed at Kyarwabuganda HC III	(4)Unit Staff constructed at Kyarwabuganda HC III
No of staff houses rehabilitated	(01) Rehabilitation and renovation of Principal Medical Officer of Health house at Muti drive	(1) Contract already awarded and works on-going.		(1)Principal Officers house rehabilitated	(1)Principal Medical Officers house rehabilitated.
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: Construction works still ongoing.					
<i>Total For Health : Wage Rect:</i>	<i>1,326,768</i>	<i>887,206</i>	<i>67 %</i>		<i>309,769</i>
<i>Non-Wage Reccurent:</i>	<i>420,611</i>	<i>213,695</i>	<i>51 %</i>		<i>76,466</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>1,100,901</i>	<i>53.0 %</i>		<i>386,235</i>

# Vote:761 Mbarara Municipal Council

## Quarter3

### Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Payroll prepared for all primary teachers				
Non Standard Outputs:	Primary school teachers salaries for 12 months paid	Primary school teachers salaries for 3 months paid		Primary school teachers salaries for 12 months paid	Primary school teachers salaries for 3 months paid
211101 General Staff Salaries	5,113,240	3,748,419	73 %		1,252,491
Wage Rect:	5,113,240	3,748,419	73 %		1,252,491
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,113,240	3,748,419	73 %		1,252,491
Reasons for over/under performance:	Many teachers either had mandatory retirement or had early retirement leaving a gap in total establishment. No recruitment permission was given due to the Municipality - City transition.				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(768) Teachers paid salaries in all the 62 schools	(739) Teachers paid salaries in all the 62 schools		(768)Teachers paid salaries in all the 62 schools	(739)Teachers paid salaries in all the 62 schools
No. of qualified primary teachers	(768) Teachers in the 62 government primary schools	(739) Teachers in the 62 government primary schools		(768)Teachers in the 62 government primary schools	(739)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	() N/A		(2000)2000 Candidates in all P7 schools	(0)N/A
No. of pupils sitting PLE	(5200) 4800 candidates enrolled for PLE in all schools	() N/A		(5200)5200 Candidates enrolled for PLE in all schools	()N/A
Non Standard Outputs:	N/A	N/A		N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	607,964	304,835	50 %		143,075

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	607,964	304,835	50 %	143,075
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	607,964	304,835	50 %	143,075

Reasons for over/under performance: Transitional challenges from Municipality to City have not allowed recruitment of teachers to replace those who left service.

**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	(5) Classrooms constructed at Bugashe I PS and Kamatarisi PS had just started. 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	(5)Classrooms constructed at Bugashe I PS and Kamatarisi PS had just started. Fourth phase of construction of 14 classrooms at Karama PS is now completed
No. of classrooms rehabilitated in UPE	(5) NA	(5) Classrooms with office rehabilitated at St Aloysius PS not yet started	(5)NA	(5)Classrooms with office rehabilitated at St Aloysius PS not yet started
Non Standard Outputs:	N/A	N/A	N/A	N/A
281504 Monitoring, Supervision & Appraisal of capital works	9,600	3,938	41 %	1,870
312101 Non-Residential Buildings	1,059,346	724,579	68 %	409,324
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,068,946	728,517	68 %	411,194
External Financing:	0	0	0 %	0
Total:	1,068,946	728,517	68 %	411,194

Reasons for over/under performance: Works at other sites apart from Karama started late due to delayed procurement process

**Output : 078181 Latrine construction and rehabilitation**

No. of latrine stances constructed	(10) Construction of latrine stances at Boma Primary School	(0) Construction of latrine stances at Boma Primary School had not yet started	(3)Construction of latrine stances at Boma Primary School	(0)Construction of latrine stances at Boma Primary School had not yet started
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: Delays in procurement

**Output : 078182 Teacher house construction and rehabilitation**



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No. of teacher houses constructed	(2) Construction of a two unit staff house at Kishasha Primary School	(3) Construction of a three unit staff house at Kishasha Primary School just started	(2)Construction of a two unit staff house at Kishasha Primary School	(3)Construction of a three unit staff house at Kishasha Primary School just started
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:	There was delayed procurement of the contractor			
Output : 078183 Provision of furniture to primary schools				
No. of primary schools receiving furniture	(5) Selected schools to receive twin desks	(0) Selected schools to receive twin desks but the contract just been awarded.	(1)Selected schools to receive twin desks	(0)Selected schools to receive twin desks but the contract just been awarded.
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:	Delayed procurement of contractor			
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 three months paid.	Secondary School teachers salaries for 12 months paid.	Secondary School teachers salaries for three months paid.
211101 General Staff Salaries	5,488,497	3,711,605	68 %	1,232,619
Wage Rect:	5,488,497	3,711,605	68 %	1,232,619
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,488,497	3,711,605	68 %	1,232,619
Reasons for over/under performance:	None			
Lower Local Services				
Output : 078251 Secondary Capitation(USE)(LLS)				

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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
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) UCE results are expected soon in Government schools in the Municipality	(700)All students passing O-level in Government schools in the Municipality	(0)UCE results are expected soon in Government schools in the Municipality
No. of students sitting O level	(755) All students sitting O-level in Government schools in the Municipality	(755) Students have sat O-level in Government schools in the Municipality	(755)All students sitting O-level in Government schools in the Municipality	(755)Students have sat O-level in Government schools in the Municipality
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	726,578	168,440	23 %	77,328
Wage Rect:	0	0	0 %	0
Non Wage Rect:	726,578	168,440	23 %	77,328
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	726,578	168,440	23 %	77,328

Reasons for over/under performance: Results for UCE awaited.

### 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/Tut ors paid salary it Bishop Stuart Core PTC, Nyamitanga Technical Institute and Kadogo Community Polytechnic	(140)Instructors/Tut ors 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

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Non Standard Outputs:	N/A	N/A	N/A	N/A
211101 General Staff Salaries	1,539,469	1,099,593	71 %	393,035
Wage Rect:	1,539,469	1,099,593	71 %	393,035
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,539,469	1,099,593	71 %	393,035

Reasons for over/under performance: None

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

N/A				
Non Standard Outputs:	Tertiary grant paid	Tertiary capitation grant paid to the four government tertiary institutions	Tertiary capitation grant paid	Tertiary capitation grant paid to the four government tertiary institutions
263367 Sector Conditional Grant (Non-Wage)	965,304	321,962	33 %	146,147
Wage Rect:	0	0	0 %	0
Non Wage Rect:	965,304	321,962	33 %	146,147
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	965,304	321,962	33 %	146,147

Reasons for over/under performance: None

**Programme : 0784 Education & Sports Management and Inspection****Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A				
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	6,449	54 %	2,533
221008 Computer supplies and Information Technology (IT)	7,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	782	20 %	782
227001 Travel inland	5,836	1,830	31 %	1,830
227004 Fuel, Lubricants and Oils	25,000	13,222	53 %	8,270
Wage Rect:	0	0	0 %	0
Non Wage Rect:	54,336	22,282	41 %	13,415
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	54,336	22,282	41 %	13,415

Reasons for over/under performance: Small releases due to Covid-19 pandemic effects

**Output : 078402 Monitoring and Supervision Secondary Education**

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N/A					
Non Standard Outputs:	N/A	N/A			N/A
N/A					
Reasons for over/under performance:	N/A				
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:	Co-curricular activities carried out.	Co-curricular activities carried out.		Co-curricular activities carried out.	Co-curricular activities carried out.
211103 Allowances (Incl. Casuals, Temporary)	8,000	818	10 %		818
221005 Hire of Venue (chairs, projector, etc)	500	0	0 %		0
221009 Welfare and Entertainment	3,000	945	32 %		945
221012 Small Office Equipment	2,000	866	43 %		866
221017 Subscriptions	600	0	0 %		0
223001 Property Expenses	900	54	6 %		54
227001 Travel inland	5,000	1,240	25 %		1,240
227003 Carriage, Haulage, Freight and transport hire	10,000	1,180	12 %		1,180
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	5,103	17 %		5,103
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	5,103	17 %		5,103
Reasons for over/under performance:	Little release and Covid-19 effects				
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:	N/A	Department staff paid salary and coordinated to carryout various activities		Department staff paid salary and coordinated to carryout various activities	
211101 General Staff Salaries	58,270	37,085	64 %		12,727
211103 Allowances (Incl. Casuals, Temporary)	20,700	17,850	86 %		16,678
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
221003 Staff Training	20,000	10,615	53 %		7,525
221005 Hire of Venue (chairs, projector, etc)	1,000	0	0 %		0
221007 Books, Periodicals & Newspapers	600	240	40 %		120
221009 Welfare and Entertainment	10,000	550	6 %		100
221011 Printing, Stationery, Photocopying and Binding	18,000	2,556	14 %		120
221017 Subscriptions	1,000	0	0 %		0
222001 Telecommunications	1,800	1,020	57 %		720
222003 Information and communications technology (ICT)	1,000	0	0 %		0
224005 Uniforms, Beddings and Protective Gear	4,000	0	0 %		0

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227001 Travel inland	59,500	29,036	49 %	13,531
227002 Travel abroad	5,000	0	0 %	0
227003 Carriage, Haulage, Freight and transport hire	12,000	3,820	32 %	1,500
227004 Fuel, Lubricants and Oils	19,064	10,778	57 %	6,966
228001 Maintenance - Civil	47,779	0	0 %	0
282103 Scholarships and related costs	3,000	0	0 %	0
Wage Rect:	58,270	37,085	64 %	12,727
Non Wage Rect:	225,443	76,465	34 %	47,260
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	283,713	113,549	40 %	59,987

Reasons for over/under performance: Covid-19 effects on performance led to low performance in areas of school inspection, sports and other co-curricular activities, assessment and stakeholder mobilisation.

**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 and Bishop Stuart Demo. PS	(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 and Bishop Stuart Demo. PS
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 and Bishop Stuart Demo. PS	(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 and Bishop Stuart Demo. PS
Non Standard Outputs:	N/A	N/A	N/A	N/A

N/A

Reasons for over/under performance: Little funds were released

Total For Education : Wage Rect:	12,199,476	8,596,702	70 %	2,890,871
Non-Wage Recurrent:	2,609,625	899,086	34 %	432,329
GoU Dev:	1,234,835	728,517	59 %	411,194
Donor Dev:	0	0	0 %	0
Grand Total:	16,043,935	10,224,305	63.7 %	3,734,394

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## Quarter3

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Lower Local Services					
Output : 048158 District Roads Maintainence (URF)					
Length in Km of District roads routinely maintained	(42) 41.80km of of unpaved road network periodically maintained.	(55.3) km of of unpaved road network periodically maintained.		(8)8km of of unpaved road network periodically maintained.	(15)km 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	(43) 34 km of unpaved road network mechanically maintained 9 km of paved road maintained		(24.05)24.05 km of unpaved road network mechanically	(29)20km of unpaved road network mechanically 9km of paved road maintained
No. of bridges maintained	() 145.5km of unpaved road manually maintained.	(105) km of unpaved road manually maintained.		()	(55)km of unpaved road manually maintained.
Non Standard Outputs:	N/A	No activity was planned for this output		No activity was planned for this output	No activity was planned for this output
263367 Sector Conditional Grant (Non-Wage)	1,262,599	674,225	53 %		235,260
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,262,599	674,225	53 %		235,260
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,262,599	674,225	53 %		235,260
Reasons for over/under performance:	There was underperformance due to late release of road fund for quarter 3 and delayed procurement of road making materials.				
Capital Purchases					
Output : 048172 Administrative Capital					
N/A					
Non Standard Outputs:	10 NO land titles secured. 15km of road network surveyed and demarcated. Environmental impact assessment of capital projects carried out.	6 No land titles secured. 3km of road network surveyed and demarcated.		3 NO land titles secured. 3km of road network surveyed and demarcated. Environmental impact	3 No land titles secured. 3km of road network surveyed and demarcated.
281501 Environment Impact Assessment for Capital Works	20,000	0	0 %		0

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311101 Land	100,000	23,002	23 %	5,334
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	120,000	23,002	19 %	5,334
External Financing:	0	0	0 %	0
Total:	120,000	23,002	19 %	5,334
Reasons for over/under performance: Local revenue was released late and not all activities could be done				
<b>Output : 048174 Bridges for District and Urban Roads</b>				
N/A				
Non Standard Outputs:	6km of road network opened and graded.	2km of road network graveled and drainage works done in Nyakayojo	6km of road network gravelled and drainage works	2km of road network graveled and drainage works done in Nyakayojo
312103 Roads and Bridges	300,000	14,782	5 %	14,782
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	300,000	14,782	5 %	14,782
External Financing:	0	0	0 %	0
Total:	300,000	14,782	5 %	14,782
Reasons for over/under performance: Local revenue was released late and therefore less distance of roads was done				
<b>Output : 048180 Rural roads construction and rehabilitation</b>				
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.	(704) 704 Solar street lights installed on the existing roads (Construction of 1.0 Major Victor Bwana road, 0.6km Stanely, 0.2km of Municipal Access, 0.6km of Galt road.) Not yet started	( )	(20) Solar street lights installed on the existing roads. (Construction of 1.0 Major Victor Bwana road, 0.6km Stanely, 0.2km of Municipal Access, 0.6km of Galt road.) 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	0.8 km of road upgraded/ reconstructed to bitumen standard	0.2km of road upgraded/ reconstructed to bitumen standard	0.2 km of road upgraded/ reconstructed to bitumen standard
281504 Monitoring, Supervision & Appraisal of capital works	800,000	8,387	1 %	0
312103 Roads and Bridges	13,437,907	4,274,543	32 %	246,433
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	14,237,907	4,282,930	30 %	246,433
External Financing:	0	0	0 %	0
Total:	14,237,907	4,282,930	30 %	246,433
Reasons for over/under performance: The contractor for the newly planned projects for upgrading had not yet been got				
<b>Programme : 0482 District Engineering Services</b>				

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## Quarter3

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Higher LG Services</b>					
<b>Output : 048201 Buildings Maintenance</b>					
N/A					
Non Standard Outputs:	12months staff salary paid projects supervised and monitored. Electricity bills paid water bills paid 5No workshops and seminars attended	3months staff salary paid projects supervised and monitored. 3 months Electricity bills paid water bills paid 1No workshops and seminars attended		3months staff salary paid projects supervised and monitored. 3 months Electricity bills paid water bills paid 1No workshops and seminars attended	3months staff salary paid projects supervised and monitored. 3 months Electricity bills paid water bills paid 1No workshops and seminars attended
211101 General Staff Salaries	198,602	141,679	71 %		51,256
211103 Allowances (Incl. Casuals, Temporary)	16,584	5,698	34 %		2,560
221002 Workshops and Seminars	6,000	0	0 %		0
221009 Welfare and Entertainment	1,200	480	40 %		280
221011 Printing, Stationery, Photocopying and Binding	10,000	2,510	25 %		510
222001 Telecommunications	2,160	720	33 %		480
223005 Electricity	20,000	20,000	100 %		16,000
223006 Water	5,656	4,415	78 %		3,283
224004 Cleaning and Sanitation	14,000	7,761	55 %		5,100
225001 Consultancy Services- Short term	12,000	530	4 %		530
227001 Travel inland	41,079	17,119	42 %		4,950
227002 Travel abroad	6,000	0	0 %		0
227004 Fuel, Lubricants and Oils	10,000	4,000	40 %		4,000
228001 Maintenance - Civil	89,120	5,398	6 %		1,940
Wage Rect:	198,602	141,679	71 %		51,256
Non Wage Rect:	233,799	68,630	29 %		39,633
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	432,401	210,309	49 %		90,889
Reasons for over/under performance: Local revenue was released late					
<b>Output : 048202 Vehicle Maintenance</b>					
N/A					
Non Standard Outputs:	Vehicles,equipment and motorcycles serviced and repaired	Vehicles, equipment and motorcycles serviced and repaired		Vehicles,equipment and motorcycles serviced and repaired	Vehicles, equipment and motorcycles serviced and repaired
211103 Allowances (Incl. Casuals, Temporary)	7,200	2,816	39 %		1,916
224005 Uniforms, Beddings and Protective Gear	1,720	0	0 %		0



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227001 Travel inland	10,560	3,595	34 %	1,494
227004 Fuel, Lubricants and Oils	5,248	400	8 %	0
228002 Maintenance - Vehicles	181,800	102,374	56 %	51,936
Wage Rect:	0	0	0 %	0
Non Wage Rect:	206,528	109,185	53 %	55,346
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	206,528	109,185	53 %	55,346

Reasons for over/under performance: Some of the funds used came from the previous quarter. The local revenue received came late

**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	(1) 1No materials laboratory constructed Municipal Council Offices renovated	(1) 1No materials laboratory constructed Municipal Council Offices renovated Wall fence at Municipal Council offices constructed	(1) 1No materials laboratory constructed Municipal Council Offices renovated
Non Standard Outputs:	N/A			
312101 Non-Residential Buildings	126,486	45,096	36 %	45,096
312102 Residential Buildings	60,000	18,640	31 %	18,640
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	186,486	63,736	34 %	63,736
External Financing:	0	0	0 %	0
Total:	186,486	63,736	34 %	63,736

Reasons for over/under performance: Local revenue for the quarter was released late and therefore under performance

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

No of streetlights installed	(120) Streetlights maintained.	(0) Streetlights maintained.	(30) Streetlights maintained.	(0) Streetlights maintained not yet maintained.
Non Standard Outputs:	N/A			
312104 Other Structures	40,000	2,899	7 %	2,899
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,000	2,899	7 %	2,899
External Financing:	0	0	0 %	0
Total:	40,000	2,899	7 %	2,899

Reasons for over/under performance: No funds have been allocated for this output

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

N/A

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Non Standard Outputs:	1000No trees planted and maintained	No trees have been planted and maintained	400No trees planted and maintained	No trees have been planted and maintained
312104 Other Structures	80,000	4,500	6 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	80,000	4,500	6 %	0
External Financing:	0	0	0 %	0
Total:	80,000	4,500	6 %	0
Reasons for over/under performance:	The activity has just started. Payment to be reflected in the next quarter			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>198,602</i>	<i>141,679</i>	<i>71 %</i>	<i>51,256</i>
<i>Non-Wage Reccurent:</i>	<i>1,702,926</i>	<i>852,041</i>	<i>50 %</i>	<i>330,239</i>
<i>GoU Dev:</i>	<i>14,964,393</i>	<i>4,391,849</i>	<i>29 %</i>	<i>333,184</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>5,385,568</i>	<i>31.9 %</i>	<i>714,679</i>

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## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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	3 meetings for PWDs, 3 meetings for youth and 3 meetings for women councils conducted		1 meetings for PWDs, 1 meetings for youth and 1 meetings for women councils conducted	1 meetings for PWDs, 1 meetings for youth and 1 meetings for women councils conducted
211103 Allowances (Incl. Casuals, Temporary)	3,547	2,476	70 %		1,243
221009 Welfare and Entertainment	600	200	33 %		0
224005 Uniforms, Beddings and Protective Gear	799	390	49 %		0
227004 Fuel, Lubricants and Oils	2,000	519	26 %		329
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,946	3,585	52 %		1,572
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,946	3,585	52 %		1,572
Reasons for over/under performance:	There was under performance as the funds were released late and all could not be spent				
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 and news papers bounded Computers maintained Office news papers procured Library fumigated		Books and news papers bounded Computers maintained Office news papers procured Library fumigated	Books and news papers bounded Computers maintained Office news papers procured Library fumigated
221002 Workshops and Seminars	1,792	0	0 %		0
221007 Books, Periodicals & Newspapers	1,312	1,115	85 %		853
221008 Computer supplies and Information Technology (IT)	3,000	600	20 %		0
221009 Welfare and Entertainment	1,200	754	63 %		515
221012 Small Office Equipment	200	100	50 %		0
221017 Subscriptions	760	0	0 %		0
222001 Telecommunications	360	252	70 %		162
222003 Information and communications technology (ICT)	2,148	0	0 %		0

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223001 Property Expenses	300	200	67 %	50
227001 Travel inland	6,800	4,210	62 %	1,140
228004 Maintenance – Other	4,284	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,156	7,231	33 %	2,720
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,156	7,231	33 %	2,720
Reasons for over/under performance: Local revenue funds were released late and could not all be spent by the end of the quarter				
<b>Output : 108105 Adult Learning</b>				
N/A				
Non Standard Outputs:	4 instructors review and planning meetings held 80 T- shirts procured Instructors and FAL classes supervised	3 instructors review and planning meetings held 40 T- shirts procured Instructors and FAL classes supervised	1 instructors review and planning meetings held 20 T- shirts procured Instructors and FAL classes supervised	1 instructors review and planning meetings held Instructors and FAL classes supervised
211103 Allowances (Incl. Casuals, Temporary)	2,400	1,680	70 %	480
221009 Welfare and Entertainment	320	224	70 %	64
224005 Uniforms, Beddings and Protective Gear	1,400	0	0 %	0
227001 Travel inland	590	403	68 %	108
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,710	2,307	49 %	652
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,710	2,307	49 %	652
Reasons for over/under performance: Local revenue was released late and could not all be spent				
<b>Output : 108107 Gender Mainstreaming</b>				
N/A				
Non Standard Outputs:	1 gender based violence training conducted 1 gender awareness meeting	one gender mentoring of staff done 1 gender awareness meeting	1 gender awareness meeting	1 gender awareness meeting
211103 Allowances (Incl. Casuals, Temporary)	4,660	2,204	47 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,660	2,204	47 %	900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,660	2,204	47 %	900
Reasons for over/under performance: The Gender awareness meeting was supported by MIFUMI				
<b>Output : 108108 Children and Youth Services</b>				
No. of children cases ( Juveniles) handled and settled	(30)	(9) Number of children handled from the City	( )	(9)Number of children handled from the City

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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	12children traced and resettled and , 4 resettled children followed up 25 trained in youth trained one OVC training on policy and quality standards conducted	25 trained in youth trained one OVC training on policy and quality standards conducted	25 trained in youth trained one OVC training on policy and quality standards conducted
211103	Allowances (Incl. Casuals, Temporary)	3,960	2,127	54 %	2,127
221002	Workshops and Seminars	1,640	0	0 %	0
221009	Welfare and Entertainment	200	100	50 %	100
223001	Property Expenses	3,000	600	20 %	0
227003	Carriage, Haulage, Freight and transport hire	2,000	350	18 %	350
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,800	3,177	29 %	2,577
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,800	3,177	29 %	2,577
Reasons for over/under performance:		Local revenue released late and not could all be spent			
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 cerebrated PWDs day cerebrated	14 PWDs groups supported Older persons SACCO s /groups supported 30 PWDs trained	8 PWDs groups supported Older persons SACCO s /groupssupported 10 PWDs trained in IGAs	8 PWDs groups supported Older persons SACCO s /groups supported 10 PWDs trained in IGAs
211103	Allowances (Incl. Casuals, Temporary)	3,433	395	12 %	0
221009	Welfare and Entertainment	550	250	45 %	200
223001	Property Expenses	16,431	9,540	58 %	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	10,184	46 %	2,683
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	22,214	10,184	46 %	2,683
Reasons for over/under performance:		Not all the required funds were released due to poor collection from Local revenue			
Output : 108113 Labour dispute settlement					
N/A					

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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	42 workplaces inspected 30 labour cases registered 5 protective gears procured	20 workplaces inspected 10 workplaces registered 20 workers trained 5 protective gears procured	20 workplaces inspected 10 workplaces registered 20 workers trained 5 protective gears procured
211103 Allowances (Incl. Casuals, Temporary)	4,380	740	17 %	168
221002 Workshops and Seminars	2,500	0	0 %	0
222001 Telecommunications	360	240	67 %	60
224005 Uniforms, Beddings and Protective Gear	2,000	1,000	50 %	0
227004 Fuel, Lubricants and Oils	1,440	750	52 %	100
228003 Maintenance – Machinery, Equipment & Furniture	200	100	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,880	2,830	26 %	328
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,880	2,830	26 %	328
Reasons for over/under performance: Funds from local revenue was released late				
<b>Output : 108114 Representation on Women's Councils</b>				
No. of women councils supported	(4) 4 women executive council meetings held Women leaders from 16 wards trained in IGAs Women's day cerebrated	(3) 3 women executive council meetings held Women leaders from 23 wards trained in IGAs	(1)1 women executive council meeting held Women leaders from 16 wards trained in IGAs Womens day cerebrated	(1)1 women executive council meeting held Women leaders from 7 wards trained in IGAs Womens day cerebrated
Non Standard Outputs:				
211103 Allowances (Incl. Casuals, Temporary)	4,000	1,619	40 %	810
221009 Welfare and Entertainment	300	210	70 %	210
223001 Property Expenses	11,573	3,380	29 %	0
227001 Travel inland	6,901	2,030	29 %	1,530
227003 Carriage, Haulage, Freight and transport hire	3,500	580	17 %	400
227004 Fuel, Lubricants and Oils	5,156	996	19 %	996
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,429	8,815	28 %	3,946
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,429	8,815	28 %	3,946
Reasons for over/under performance: Funds for women groups were still under processing by the end of the quarter				
<b>Output : 108117 Operation of the Community Based Services Department</b>				

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N/A				
Non Standard Outputs:	Salaries of 10 staff paid 30 CBOs trained in meetings management and record keeping	Salaries of 10 staff paid 60 CBOs trained in meetings management and record keeping and a meeting with 15 NGOs	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	57,115	68 %	20,400
211103 Allowances (Incl. Casuals, Temporary)	14,785	7,806	53 %	2,948
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	540	35 %	240
221011 Printing, Stationery, Photocopying and Binding	3,000	1,366	46 %	0
221017 Subscriptions	1,000	0	0 %	0
222001 Telecommunications	720	498	69 %	138
227001 Travel inland	15,316	7,589	50 %	2,595
227004 Fuel, Lubricants and Oils	1,464	550	38 %	150
Wage Rect:	84,403	57,115	68 %	20,400
Non Wage Rect:	41,818	18,350	44 %	6,071
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	126,221	75,465	60 %	26,471
Reasons for over/under performance: Local revenue was released late and not all could be spent				
Total For Community Based Services : Wage Rect:	84,403	57,115	68 %	20,400
Non-Wage Reccurent:	155,613	58,684	38 %	21,448
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	240,016	115,799	48.2 %	41,848

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## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	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, Draft Annual Budget and work plans prepared Quarter four 2019/20 and Qtr 1 & 2 progress reports prepared, Budget Framework paper prepared and submitted. Draft		Staff Salary paid Annual Budget and work plans prepared Budget conference held Budget Framework paper prepared Quarterly progress reports prepared	Staff Salary paid Draft Annual Budget and work plans prepared Budget Framework paper prepared 2nd Quarter progress report prepared
211101 General Staff Salaries	13,575	9,940	73 %		3,394
211103 Allowances (Incl. Casuals, Temporary)	11,000	4,634	42 %		830
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	7,068	59 %		1,400
221011 Printing, Stationery, Photocopying and Binding	13,727	3,208	23 %		2,718
222001 Telecommunications	540	350	65 %		180
222003 Information and communications technology (ICT)	600	0	0 %		0
227001 Travel inland	9,186	4,513	49 %		1,612
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	460	9 %		0
228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0 %		0
Wage Rect:	13,575	9,940	73 %		3,394
Non Wage Rect:	59,472	20,233	34 %		6,740
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	73,047	30,173	41 %		10,134
Reasons for over/under performance:	Some funds are reserved for the preparation and printing of the final budget and work plans. Local revenue was released late and could not be spent				
Output : 138303 Statistical data collection					
N/A					



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Non Standard Outputs:	Statistical and planning data collected	Not yet done	Statistical and planning data collected	Statistical and planning data was not collected
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,500	260	17 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	260	7 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	260	7 %	0
Reasons for over/under performance: The activity will be done in the 4th quarter				
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>				
N/A				
Non Standard Outputs:	Council projects and programmes monitored and evaluated	Not yet done		The project monitoring activity was 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: The project monitoring activity was not done because most of the projects had just started. It will be done in the 4th quarter				
<i>Total For Planning : Wage Rect:</i>	<i>13,575</i>	<i>9,940</i>	<i>73 %</i>	<i>3,394</i>
<i>Non-Wage Recurrent:</i>	<i>70,572</i>	<i>20,493</i>	<i>29 %</i>	<i>6,740</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>30,433</i>	<i>36.2 %</i>	<i>10,134</i>

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## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Staff salaries paid by 28th of every month	Staff salaries paid by 28th of every month		Staff salaries paid by 28th of every month	Staff salaries paid by 28th of every month
211101 General Staff Salaries	24,859	16,520	66 %		5,556
Wage Rect:	24,859	16,520	66 %		5,556
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	24,859	16,520	66 %		5,556
Reasons for over/under performance:	There was underperformance because there is excess salary in the department				
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	(12) Statutory books, work plans, budgets, contracts and receipt books examined in all the 6 Divisions and Mbarara City Council head office, Contracts PDU records and BOQs reviewed Special Audit on tendered parks and markets reviewed. Procurement procedure		(4)Satutory books, workplans, budgets,contracts and receipt books examined in all the 6 Divisions and Mbarara municipal Council head office, Contracts PDU records and BOQs reviewed Special Audit on tendered parks and markets reviewed. Procurement procedure	(4)Statutory books, work plans, budgets, contracts and receipt books examined in all the 6 Divisions and Mbarara City 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.	(25/2/2021) 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.		(2021-01-15)Quarterly Audit report submitted to the Mayor within the first month after the end of the quarter and copies to LGPAC, RDC, and Auditor general's Office.	(2021-02-25)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	3,402	47 %		2,442
221002 Workshops and Seminars	2,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,000	90	5 %		0
221009 Welfare and Entertainment	600	0	0 %		0

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221011 Printing, Stationery, Photocopying and Binding	1,814	300	17 %	300
222001 Telecommunications	720	720	100 %	600
227001 Travel inland	13,472	7,083	53 %	2,563
227004 Fuel, Lubricants and Oils	5,373	2,573	48 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,147	14,169	43 %	7,405
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,147	14,169	43 %	7,405
Reasons for over/under performance: Local revenue was received towards the end of the quarter and could not all be spent				
<i>Total For Internal Audit : Wage Rect:</i>	<i>24,859</i>	<i>16,520</i>	<i>66 %</i>	<i>5,556</i>
<i>Non-Wage Reccurent:</i>	<i>33,147</i>	<i>14,169</i>	<i>43 %</i>	<i>7,405</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>30,689</i>	<i>52.9 %</i>	<i>12,961</i>

**Vote:761 Mbarara Municipal Council****Quarter3****Workplan : 12 Trade Industry and Local Development**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
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	(7) all the seven radio talk shows were conducted on radio west on different topics	()		(1)one radio talk show was conducted
No. of trade sensitisation meetings organised at the District/Municipal Council	() trade and investment meetings organised at the division levels	(4) one meeting for the city business council was conducted during the quarter	()		(1)one meeting for the city business council was conducted during the quarter
No of businesses inspected for compliance to the law	() business outlets shall be inspected for compliance and as a requirement to access trading license	(11) A total of 11 cooperate companies were inspected during the last quarters	()		(0)there was inspection during the quarter
No of businesses issued with trade licenses	(35000) trading outlets will be inspected and issued trade license	(12400) A total of 12400 business outlets had been issued with trade license		(8750)About 8750 trading outlets will be inspected and issued trade license	(3650)during the quarter 3650 were issued with trading license
Non Standard Outputs:	Number of business forum meetings organised. shortterm consultance services development of trade enhancement plans. support to municipal carnival	The city carnival was not done due to covid 19		The Municipal Carnival will be conducted in the 3rd quarter	The city carnival was not done due to covid 19
211101 General Staff Salaries	22,160	16,502	74 %		5,523
211103 Allowances (Incl. Casuals, Temporary)	5,202	588	11 %		0
221001 Advertising and Public Relations	3,000	0	0 %		0
221002 Workshops and Seminars	6,300	4,695	75 %		3,120
221011 Printing, Stationery, Photocopying and Binding	2,000	400	20 %		300
222001 Telecommunications	274	270	99 %		90
225002 Consultancy Services- Long-term	8,000	1,600	20 %		0
227001 Travel inland	9,800	4,659	48 %		850

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227004 Fuel, Lubricants and Oils	3,883	1,040	27 %	240
Wage Rect:	22,160	16,502	74 %	5,523
Non Wage Rect:	38,459	13,252	34 %	4,600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,619	29,754	49 %	10,123
Reasons for over/under performance: Local revenue was released late and all could not be spent				
<b>Output : 068304 Cooperatives Mobilisation and Outreach Services</b>				
No of cooperative groups supervised	(100) 100 societies will be supervised for compliance with cooperative act	(66) 66 cooperatives have since been supervised	(25)25 societies will be supervised for compliance with	(12)12 Cooperatives were supervised during the quarter
No. of cooperative groups mobilised for registration	(20) twenty groups will be mobilised for registration	(47) 47 cooperatives have been registered during the 3 quarters	(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	(2)2 sacco were registered during the quarter
No. of cooperatives assisted in registration	(20) more than 20 cooperatives to be assisted to register	(47) 47 cooperatives have been registered during the 3 quarters	(5)5 groups are expected to be assisted to register as a cooperative	(2)2 sacco were registered during the quarter
Non Standard Outputs:	n/a	not done	profiling all cooperative societies in the municipality in terms performance statistics will be done in the first 3 quarters	none was done during the quarter
211103 Allowances (Incl. Casuals, Temporary)	3,000	927	31 %	727
227003 Carriage, Haulage, Freight and transport hire	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	927	23 %	727
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	927	23 %	727
Reasons for over/under performance: Not enough funds was released				
<b>Output : 068306 Industrial Development Services</b>				
No. of opportunites identified for industrial development	( ) support to small medium enterprises day	(1) Amagara Business park in koranorya. this a business park for all metal and wood works mainly to diconjest the urban streets	( )	(0)none

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No. of producer groups identified for collective value addition support	(100) one hundred producer groups identified for value addition and marketing	(3) 3 groups have been identified	(2)2 groups will be supported to upgrade the products through Uganda industrial research centre and UNBS.	(1)Abesigana mukama dairy farmers has been mobilised to add value to milk product
No. of value addition facilities in the district	() n/a	(26) there are still 26 factories in the city	()	(26)there are still 26 factories in the city
A report on the nature of value addition support existing and needed	(50) gap analysis will be conducted	(2) a report was produced to all agencies of government	(1)One report will be made copied to various ministries	(1)a report was produced to all agencies of government
Non Standard Outputs:		n/a	N/A	n/a
221002 Workshops and Seminars	3,000	635	21 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	635	21 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	635	21 %	0
Reasons for over/under performance:	Local revenue was released late			
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	one piece of land is being procured	To procure land for markets with in the city council	land is being procured
311101 Land	425,823	1,703	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	425,823	1,703	0 %	0
External Financing:	0	0	0 %	0
Total:	425,823	1,703	0 %	0
Reasons for over/under performance:	The procurement process took long to be completed			
Total For Trade Industry and Local Development : Wage Rect:	22,160	16,502	74 %	5,523
Non-Wage Reccurent:	45,459	14,814	33 %	5,327
GoU Dev:	425,823	1,703	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	493,442	33,019	6.7 %	10,849

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Biharwe Division</b>				<b>773,208</b>	<b>5,018,209</b>
<b>Sector : Works and Transport</b>				<b>201,382</b>	<b>129,183</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>201,382</b>	<b>129,183</b>
Lower Local Services					
<i>Output : District Roads Maintenance (URF)</i>				<b>201,382</b>	<b>129,183</b>
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	129,183
<b>Sector : Trade and Industry</b>				<b>150,000</b>	<b>1,703</b>
<i>Programme : Commercial Services</i>				<b>150,000</b>	<b>1,703</b>
Capital Purchases					
<i>Output : Construction and Rehabilitation of Markets</i>				<b>150,000</b>	<b>1,703</b>
Item : 311101 Land					
Real estate services - Acquisition of Land-1513	Biharwe Land for market Biharwe TC	Locally Raised Revenues	Facilitated the Chief Government Valuer to establish the market value of the land	150,000	1,703
<b>Sector : Education</b>				<b>421,826</b>	<b>4,887,323</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>253,336</b>	<b>3,758,285</b>
Higher LG Services					
<i>Output : Primary Teaching Services</i>				<b>0</b>	<b>3,748,419</b>
Item : 211101 General Staff Salaries					
-	Biharwe All Primary schools	Sector Conditional Grant (Wage)		0	3,748,419
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>83,336</b>	<b>9,867</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Biharwe Mixed	Biharwe	Sector Conditional Grant (Non-Wage)		11,822	1,274
Biharwe Moslem	Nyabuhama	Sector Conditional Grant (Non-Wage)		5,719	772
Kamatarisi	Nyabuhama	Sector Conditional Grant (Non-Wage)		4,478	670
Katojo-Biharwe	Nyabuhama	Sector Conditional Grant (Non-Wage)		19,897	1,938

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Kishasha	Kishasha	Sector Conditional Grant (Non-Wage)	6,297	819	
Nyabuhama P/S	Nyabuhama	Sector Conditional Grant (Non-Wage)	7,402	910	
Rwakaterere	Rwenjeru	Sector Conditional Grant (Non-Wage)	6,960	874	
Rwebihuro	Nyakinengo	Sector Conditional Grant (Non-Wage)	9,272	1,064	
Rwenjeru	Rwenjeru	Sector Conditional Grant (Non-Wage)	6,297	819	
Rwobuyenje	Kishasha	Sector Conditional Grant (Non-Wage)	5,192	728	
Capital Purchases					
<b>Output : Classroom construction and rehabilitation</b>			<b>70,000</b>	<b>0</b>	
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Nyabuhama Kamatarisi PS	Sector Development - Grant	70,000	0	
<b>Output : Teacher house construction and rehabilitation</b>			<b>100,000</b>	<b>0</b>	
Item : 312102 Residential Buildings					
Building Construction - Staff Houses-263	Kishasha Staff House at Kishasha PS	Locally Raised Revenues	-Just Started,Not yet started	50,000	0
Building Construction - Staff Houses-263	Kishasha Staff House at Kishasha PS	Sector Development Grant	-Just Started,Not yet started	50,000	0
<b>Programme : Secondary Education</b>			<b>103,570</b>	<b>12,108</b>	
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>103,570</b>	<b>12,108</b>	
Item : 263367 Sector Conditional Grant (Non-Wage)					
ST PAUL BIHARWE HIGH SCHOOL	Biharwe	Sector Conditional Grant (Non-Wage)	103,570	12,108	
<b>Programme : Skills Development</b>			<b>64,920</b>	<b>1,116,929</b>	
Higher LG Services					
<b>Output : Tertiary Education Services</b>			<b>0</b>	<b>1,099,593</b>	
Item : 211101 General Staff Salaries					
-	Biharwe Tertiary schools	Sector Conditional Grant (Wage)	0	1,099,593	
Lower Local Services					
<b>Output : Skills Development Services</b>			<b>64,920</b>	<b>17,336</b>	
Item : 263367 Sector Conditional Grant (Non-Wage)					
KADOGO COMMUNITY POLYTEC	Biharwe	Sector Conditional Grant (Non-Wage)	64,920	17,336	
<b>LCIII : Kakoba Division</b>			<b>740,698</b>	<b>4,144,515</b>	



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<b>Sector : Works and Transport</b>				<b>130,189</b>	<b>4,058,396</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>10,189</b>	<b>4,050,997</b>
Lower Local Services					
<b>Output : District Roads Maintenance (URF)</b>				<b>10,189</b>	<b>14,500</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Road safety and Road sign Posts	Nyamityobora ward whole municipality	Other Transfers from Central Government		10,189	14,500
Capital Purchases					
<b>Output : Rural roads construction and rehabilitation</b>				<b>0</b>	<b>4,036,497</b>
Item : 312103 Roads and Bridges					
Installation of 704 solar street light on major roads	Kakoba ward All major roads	Other Transfers from Central Government	Installation of 704 solar street light on major roads	0	4,036,497
<b>Programme : Municipal Services</b>				<b>120,000</b>	<b>7,399</b>
Capital Purchases					
<b>Output : Street Lighting Facilities Constructed and Rehabilitated</b>				<b>40,000</b>	<b>2,899</b>
Item : 312104 Other Structures					
Construction Services - Straight Lights-411	Kakoba ward High Street and Masaka road	Locally Raised Revenues	8 Solar street lights repaired	40,000	2,899
<b>Output : Urban Beautification Infrastructure (parks, playgrounds, landscaping, e.t.c)</b>				<b>80,000</b>	<b>4,500</b>
Item : 312104 Other Structures					
Construction Services - Other Construction Works-405	Nyamityobora ward Beautification on Masaka road	Locally Raised Revenues	Beautification on Ntare and Fort Portal roads done	80,000	4,500
<b>Sector : Education</b>				<b>541,768</b>	<b>66,749</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>120,418</b>	<b>25,188</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>120,418</b>	<b>25,188</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bishop Stuart Demo P/S	Kakoba ward	Sector Conditional Grant (Non-Wage)		13,912	969
Kakoba Moslem P/S	Kakoba ward	Sector Conditional Grant (Non-Wage)		11,584	1,254
Madrasat Hamuza P/S	Kakoba ward	Sector Conditional Grant (Non-Wage)		6,059	800
Mbarara Army P/S	Nyamityobora ward	Sector Conditional Grant (Non-Wage)		15,188	15,504
Mbarara Municipal School P/S	Kakoba ward	Sector Conditional Grant (Non-Wage)		60,799	5,301

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Nyamityobora P/S	Nyamityobora ward	Sector Conditional Grant (Non-Wage)	12,876	1,360
<b>Programme : Secondary Education</b>			<b>421,350</b>	<b>41,562</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>421,350</b>	<b>41,562</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MBARARA ARMY BOARDING SS	Kakoba ward	Sector Conditional Grant (Non-Wage)	239,840	23,143
MBARARA SS	Kakoba ward	Sector Conditional Grant (Non-Wage)	181,510	18,419
<b>Sector : Health</b>			<b>68,741</b>	<b>19,371</b>
<b>Programme : Primary Healthcare</b>			<b>68,741</b>	<b>19,371</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>38,741</b>	<b>19,371</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakoba Division Health Centre III	Kakoba ward	Sector Conditional Grant (Non-Wage)	25,827	12,914
Nyamityobora Health Centre II	Kakoba ward	Sector Conditional Grant (Non-Wage)	12,914	6,457
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>30,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kakoba ward Rugazi Market	Locally Raised Revenues	Contract awarded, work about to start	30,000 0
<b>LCIII : Nyakayojo Division</b>			<b>1,672,784</b>	<b>812,974</b>
<b>Sector : Works and Transport</b>			<b>243,300</b>	<b>47,610</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>243,300</b>	<b>47,610</b>
Lower Local Services				
<b>Output : District Roads Maintainence (URF)</b>			<b>43,300</b>	<b>40,610</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Supervision and Monitoring of URF activities	Bugashe whole municipality	Other Transfers from Central Government	43,300	40,610
Capital Purchases				
<b>Output : Bridges for District and Urban Roads</b>			<b>200,000</b>	<b>7,000</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Open and Grade - 1568	Kichwamba Opening of new roads in the whole municipality	Locally Raised Revenues	3 km of roads opened and gravelled	200,000 7,000

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<b>Sector : Trade and Industry</b>			<b>150,000</b>	<b>0</b>
<i>Programme : Commercial Services</i>			<b>150,000</b>	<b>0</b>
Capital Purchases				
<i>Output : Construction and Rehabilitation of Markets</i>			<b>150,000</b>	<b>0</b>
Item : 311101 Land				
Real estate services - Acquisition of Land-1513	Rukindo Land for market Kikoona	Locally Raised Revenues	150,000	0
<b>Sector : Education</b>			<b>1,279,484</b>	<b>765,364</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>1,141,196</b>	<b>745,713</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>151,850</b>	<b>19,263</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugashe I	Bugashe	Sector Conditional Grant (Non-Wage)	7,317	903
Bugashe II	Bugashe	Sector Conditional Grant (Non-Wage)	5,838	781
Kagaaga I	Nyarubungo II	Sector Conditional Grant (Non-Wage)	7,198	893
Kakukuru	Katojo	Sector Conditional Grant (Non-Wage)	5,311	738
KAMBABA PS	Kichwamba	Sector Conditional Grant (Non-Wage)	8,473	998
Karama P/S	Rwakishakizi	Sector Conditional Grant (Non-Wage)	6,722	854
Katukuru	Nyarubungo II	Sector Conditional Grant (Non-Wage)	9,170	1,055
Keijengye	Nyarubungo II	Sector Conditional Grant (Non-Wage)	6,994	877
Kibaya	Bugashe	Sector Conditional Grant (Non-Wage)	5,702	770
Kibingo I	Rwakishakizi	Sector Conditional Grant (Non-Wage)	5,294	737
Kichwamba I	Kichwamba	Sector Conditional Grant (Non-Wage)	8,609	1,009
Kinyaza	Nyarubungo II	Sector Conditional Grant (Non-Wage)	7,555	923
Ngaara	Katojo	Sector Conditional Grant (Non-Wage)	7,062	882
Nshungyezi	Rwakishakizi	Sector Conditional Grant (Non-Wage)	4,444	667
Nyabugando	Rwakishakizi	Sector Conditional Grant (Non-Wage)	3,815	615
Nyakahanga	Bugashe	Sector Conditional Grant (Non-Wage)	3,492	589

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Nyakayojo I P/S	Rukindo	Sector Conditional Grant (Non-Wage)	5,005	713
Nyamiyaga P/S	Rukindo	Sector Conditional Grant (Non-Wage)	4,036	633
RUCENCE PS	Rwakishakizi	Sector Conditional Grant (Non-Wage)	2,744	527
Rukindo	Rukindo	Sector Conditional Grant (Non-Wage)	4,053	635
Rutooma	Bugashe	Sector Conditional Grant (Non-Wage)	3,339	576
Rwakishakizi	Rwakishakizi	Sector Conditional Grant (Non-Wage)	4,903	705
Rwarire	Katojo	Sector Conditional Grant (Non-Wage)	3,611	598
St Boniface Bwenkoma	Rukindo	Sector Conditional Grant (Non-Wage)	6,382	826
Tukoe Invalids	Rwakishakizi	Sector Conditional Grant (Non-Wage)	14,781	759
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>989,346</b>	<b>726,449</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bugashe Bugashe I PS	Locally Raised Revenues	100,000	726,449
		-,The project is finished as painting and the floors are done		
Building Construction - Schools-256	Rwakishakizi Karama PS	Transitional Development Grant	889,346	726,449
		-,The project is finished as painting and the floors are done		
<b>Programme : Secondary Education</b>			<b>138,288</b>	<b>19,651</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>138,288</b>	<b>19,651</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAKAYOJO SS	Bugashe	Sector Conditional Grant (Non-Wage)	85,845	10,673
ST PETER KATUKURU SS	Bugashe	Sector Conditional Grant (Non-Wage)	52,443	8,978
<b>LCIII : Kamukuzi Division</b>			<b>15,478,657</b>	<b>268,135</b>
<b>Sector : Agriculture</b>			<b>37,928</b>	<b>12,000</b>
<b>Programme : Agricultural Extension Services</b>			<b>37,928</b>	<b>12,000</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>37,928</b>	<b>12,000</b>
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Artificial Insemination Kits-999	Kamukuzi ward production	Sector Development Grant	16,000	0

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Item : 312301 Cultivated Assets					
Cultivated Assets - Poultry-425	Kamukuzi ward Farmer site demonstration	Sector Development Grant	1200 croiller chicks distributed to farmers	11,357	12,000
Cultivated Assets - Cattle-420	Kamukuzi ward selected farmers- demo centres	Sector Development Grant	Not yet done	10,571	0
<b>Sector : Works and Transport</b>				<b>14,650,283</b>	<b>140,669</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>14,463,797</b>	<b>76,933</b>
Lower Local Services					
<b>Output : District Roads Maintainence (URF)</b>				<b>105,890</b>	<b>45,544</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Purchase of protective wares/tools	Ruharo ward whole municipality	Other Transfers from Central Government		34,503	12,000
Routine maintenance of 8.85km of paved road	Kamukuzi ward Whole municipality	Other Transfers from Central Government		71,387	33,544
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>120,000</b>	<b>23,002</b>
Item : 281501 Environment Impact Assessment for Capital Works					
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	Land titles for 6 pieces of land Secured	100,000	23,002
<b>Output : Rural roads construction and rehabilitation</b>				<b>14,237,907</b>	<b>8,387</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision & Appraisal of capital works	Kamukuzi ward Boma	Locally Raised Revenues	Road boundaries for USMID Planned roads opened	0	8,387
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
<b>Programme : District Engineering Services</b>				<b>186,486</b>	<b>63,736</b>
Capital Purchases					
<b>Output : Construction of public Buildings</b>				<b>186,486</b>	<b>63,736</b>
Item : 312101 Non-Residential Buildings					

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Building Construction - Laboratories-236	Kamukuzi ward Building Materials laboratory	Locally Raised Revenues	Laboratory built up to roofing level	56,486	45,096
Building Construction - Maintenance and Repair-240	Kamukuzi ward Maintenance of Municipal Council Offices	Locally Raised Revenues	TC residence wall fence done	70,000	18,640
Item : 312102 Residential Buildings					
Building Construction - Fencing-223	Kamukuzi ward Municipal Council Offices Wall fence	Locally Raised Revenues		60,000	0
<b>Sector : Education</b>				<b>361,227</b>	<b>45,795</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>204,910</b>	<b>14,727</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>129,422</b>	<b>12,659</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Boma P/S	Kamukuzi ward	Sector Conditional Grant (Non-Wage)		4,818	698
Mbarara Junior P/S	Ruharo ward	Sector Conditional Grant (Non-Wage)		28,261	2,625
Mbarara Mixed P/S	Ruharo ward	Sector Conditional Grant (Non-Wage)		13,201	992
Mbarara Parent's P/S	Kamukuzi ward	Sector Conditional Grant (Non-Wage)		23,892	2,266
Mbarara United Pentecostal P/S	Kamukuzi ward	Sector Conditional Grant (Non-Wage)		6,137	806
Nkokonjeru P/S	Ruharo ward	Sector Conditional Grant (Non-Wage)		8,354	988
Ruharo Moslem	Ruharo ward	Sector Conditional Grant (Non-Wage)		5,549	758
Uganda Martyrs P/S	Kamukuzi ward	Sector Conditional Grant (Non-Wage)		39,209	3,526
Capital Purchases					
<b>Output : Classroom construction and rehabilitation</b>				<b>9,600</b>	<b>2,068</b>
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	2,068
<b>Output : Latrine construction and rehabilitation</b>				<b>50,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Kamukuzi ward Boma PS	Sector Development Grant	Contract just awarded	50,000	0
<b>Output : Provision of furniture to primary schools</b>				<b>15,889</b>	<b>0</b>
Item : 312203 Furniture & Fixtures					

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Furniture and Fixtures - Desks-637	Kamukuzi ward Twin Desks to different schools	Sector Development Grant	Contract awarded being worked on	15,889	0
<b>Programme : Skills Development</b>				<b>156,317</b>	<b>31,067</b>
Lower Local Services					
<b>Output : Skills Development Services</b>				<b>156,317</b>	<b>31,067</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
NYAMITANGA TECH. INST	Kamukuzi ward	Sector Conditional Grant (Non-Wage)		156,317	31,067
<b>Sector : Health</b>				<b>107,482</b>	<b>38,741</b>
<b>Programme : Primary Healthcare</b>				<b>107,482</b>	<b>38,741</b>
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>77,482</b>	<b>38,741</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kamukuzi Division Health Centr	Kamukuzi ward	Sector Conditional Grant (Non-Wage)		12,914	6,457
Kamukuzi DMO Health Centre II	Kamukuzi ward	Sector Conditional Grant (Non-Wage)		12,914	6,457
Mbarara MC Health Centre IV	Kamukuzi ward	Sector Conditional Grant (Non-Wage)		51,655	25,827
Capital Purchases					
<b>Output : Staff Houses Construction and Rehabilitation</b>				<b>30,000</b>	<b>0</b>
Item : 312102 Residential Buildings					
Building Construction - Maintenance and Repair-241	Kamukuzi ward PMOH Residence	Locally Raised Revenues	Work completed payment about to be done	30,000	0
<b>Sector : Public Sector Management</b>				<b>184,260</b>	<b>20,931</b>
<b>Programme : District and Urban Administration</b>				<b>184,260</b>	<b>20,931</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>184,260</b>	<b>20,931</b>
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

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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
Mbarara City	Kamukuzi ward Two lawn mowers procured	Other Transfers from Central Government	0	2,500
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
Mbarara City	Kamukuzi ward Road signage and property labels	Other Transfers from Central Government	0	18,431
Furniture and Fixtures - Toolkit-657	Kamukuzi ward Road Signage and Property labels	Urban Discretionary Development Equalization Grant	20,000	0
<b>Sector : Accountability</b>			<b>137,477</b>	<b>10,000</b>
<b>Programme : Financial Management and Accountability(LG)</b>			<b>137,477</b>	<b>10,000</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>137,477</b>	<b>10,000</b>
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	IRAS installed by LGFC and Council facilitated the training	137,477 10,000
<b>LCIII : Kakiika Division</b>			<b>1,326,028</b>	<b>463,568</b>
<b>Sector : Works and Transport</b>			<b>1,001,838</b>	<b>452,170</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>1,001,838</b>	<b>452,170</b>
Lower Local Services				
<b>Output : District Roads Maintainence (URF)</b>			<b>901,838</b>	<b>444,388</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Periodic Maintenance of 43 km of roads	Bunutsya Whole Municipality	Other Transfers from Central Government	496,373	194,072
Routine mechanized maintenance of 70.62 unpaved roads	Kakiika Whole municipality	Other Transfers from Central Government	405,465	250,316
Capital Purchases				
<b>Output : Bridges for District and Urban Roads</b>			<b>100,000</b>	<b>7,782</b>



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Item : 312103 Roads and Bridges					
Roads and Bridges - Open and Grade - 1568	Nyarubanga Whole Municipality	Locally Raised Revenues	6 km of roads opened and gravelled	100,000	7,782
<b>Sector : Education</b>				<b>41,753</b>	<b>4,940</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>41,753</b>	<b>4,940</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>41,753</b>	<b>4,940</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kafunjo P/School	Nyarubanga	Sector Conditional Grant (Non-Wage)		3,713	607
Katebe P/S	Kakoma	Sector Conditional Grant (Non-Wage)		8,354	988
Kyamugorani	Kakiika	Sector Conditional Grant (Non-Wage)		10,207	1,141
Rwebishuri	Kakiika	Sector Conditional Grant (Non-Wage)		10,802	1,190
St. Lawrence Kyahi	Rwemigina	Sector Conditional Grant (Non-Wage)		8,677	1,015
<b>Sector : Health</b>				<b>282,437</b>	<b>6,457</b>
<b>Programme : Primary Healthcare</b>				<b>282,437</b>	<b>6,457</b>
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>12,914</b>	<b>6,457</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
KYARWABUGANDA HC II	Bunutsya	Sector Conditional Grant (Non-Wage)		12,914	6,457
Capital Purchases					
<b>Output : Staff Houses Construction and Rehabilitation</b>				<b>269,523</b>	<b>0</b>
Item : 312102 Residential Buildings					
Building Construction - Staff Houses- 263	Kakoma Kyarwabuganda HC	Sector Development Grant	Work started but payment not yet done	269,523	0
<b>LCIII : Nyamitanga Division</b>				<b>309,120</b>	<b>36,985</b>
<b>Sector : Trade and Industry</b>				<b>125,823</b>	<b>0</b>
<b>Programme : Commercial Services</b>				<b>125,823</b>	<b>0</b>
Capital Purchases					
<b>Output : Construction and Rehabilitation of Markets</b>				<b>125,823</b>	<b>0</b>
Item : 311101 Land					
Real estate services - Acquisition of Land-1513	Ruti ward Land for Abattoir	Locally Raised Revenues		125,823	0
<b>Sector : Education</b>				<b>144,556</b>	<b>17,614</b>

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<b>Programme : Pre-Primary and Primary Education</b>			<b>81,186</b>	<b>8,761</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>81,186</b>	<b>8,761</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katete P/S	Katete ward	Sector Conditional Grant (Non-Wage)	6,654	849
Madrasat Umar Kasenya P/S	Katete ward	Sector Conditional Grant (Non-Wage)	9,884	1,114
Nyamitanga Moslem P/S	Katete ward	Sector Conditional Grant (Non-Wage)	7,249	897
Ruti Moslem P/S	Ruti ward	Sector Conditional Grant (Non-Wage)	5,073	719
St Aloysius P/S	Ruti ward	Sector Conditional Grant (Non-Wage)	18,673	1,837
St Hellens' P/S	Katete ward	Sector Conditional Grant (Non-Wage)	13,477	1,084
St Mary's Katete P/S	Ruti ward	Sector Conditional Grant (Non-Wage)	15,137	1,546
St. Lawrence P/S	Katete ward	Sector Conditional Grant (Non-Wage)	5,039	716
<b>Programme : Secondary Education</b>			<b>63,370</b>	<b>8,853</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>63,370</b>	<b>8,853</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAMITANGA SS	Katete ward	Sector Conditional Grant (Non-Wage)	63,370	8,853
<b>Sector : Health</b>			<b>38,741</b>	<b>19,371</b>
<b>Programme : Primary Healthcare</b>			<b>38,741</b>	<b>19,371</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>38,741</b>	<b>19,371</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyamitanga Division Health Cen	Katete ward	Sector Conditional Grant (Non-Wage)	25,827	12,914
Ruti Health Centre II	Katete ward	Sector Conditional Grant (Non-Wage)	12,914	6,457
<b>LCIII : Missing Subcounty</b>			<b>744,067</b>	<b>3,839,016</b>
<b>Sector : Education</b>			<b>744,067</b>	<b>3,839,016</b>
<b>Programme : Secondary Education</b>			<b>0</b>	<b>3,711,605</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>3,711,605</b>
Item : 211101 General Staff Salaries				

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-	Missing Parish	Sector Conditional Grant (Wage)	0	3,711,605
<b>Programme : Skills Development</b>			<b>744,067</b>	<b>127,411</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>744,067</b>	<b>127,411</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bishop Stuart Kibingo PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	621,474	90,314
KAKIKA TECHNICAL SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	122,593	37,097