

---

# Vote:852 Mbarara City

Quarter3

---

## 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:852 Mbarara City for FY 2021/22. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



*Assy Abireebe Tumwesigire - City Town Clerk*

**Date: 21/06/2022**

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

## Vote:852 Mbarara City

## Quarter3

## Summary: Overview of Revenues and Expenditures

## Overall Revenue Performance

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	9,142,343	2,201,621	24%
Discretionary Government Transfers	31,233,261	3,026,032	10%
Conditional Government Transfers	19,926,937	15,393,447	77%
Other Government Transfers	1,310,210	27,787,041	2121%
External Financing	0	0	0%
<b>Total Revenues shares</b>	<b>61,612,751</b>	<b>48,408,141</b>	<b>79%</b>

## Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	5,845,934	3,555,307	2,318,581	61%	40%	65%
Finance	1,448,194	713,231	361,586	49%	25%	51%
Statutory Bodies	1,126,111	744,868	588,841	66%	52%	79%
Production and Marketing	698,096	374,121	160,485	54%	23%	43%
Health	3,082,809	2,534,608	2,207,850	82%	72%	87%
Education	15,711,546	11,414,778	10,091,995	73%	64%	88%
Roads and Engineering	31,891,132	28,345,514	1,995,046	89%	6%	7%
Natural Resources	332,524	103,795	21,664	31%	7%	21%
Community Based Services	651,530	340,763	237,212	52%	36%	70%
Planning	157,532	99,059	31,390	63%	20%	32%
Internal Audit	78,512	48,536	26,083	62%	33%	54%
Trade Industry and Local Development	588,833	86,643	30,788	15%	5%	36%
<b>Grand Total</b>	<b>61,612,751</b>	<b>48,361,223</b>	<b>18,071,521</b>	<b>78%</b>	<b>29%</b>	<b>37%</b>
Wage	16,668,680	12,721,686	10,536,669	76%	63%	83%
Non-Wage Recurrent	12,988,618	7,056,632	5,714,308	54%	44%	81%
Domestic Devt	31,955,452	28,582,904	1,820,544	89%	6%	6%
Donor Devt	0	0	0	0%	0%	0%

# Vote:852 Mbarara City

## Quarter3

### Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22

By the end of Q3 Mbarara City had received and collected total revenue of Shs. 48,408,141,000 which is 79% of the approved Budget of Shs. 61,612,751,000. Local revenue received was Shs. 2,201,621,000 which is 24% of the Budget of Shs. 9,142,343,000 (Poor collection was because of COVID lockdown), Discretionary Government Transfers was Shs. 3,026,032,000 which is 10% of the Budgeted Shs. 31,233,261,000, and this is because USMID was not captured in the system as government transfers. Conditional Government transfers was Shs. 15,393,447,000 which is 77% of the Budgeted Shs. 19,926,937,000, Other Government Transfers was Shs. 27,787,041,000, which is 2121% of the annual budget of Shs. 1,310,210. Road Fund accounted for 471,563,000, USMID funds that was budgeted as Government transfers were not captured and therefore was also captured here as OGT(other) totaling to Shs. 27,310,341,000. Funds from UWEP and YLP have been received at 26% each. Lastly, PLE funds from UNEB (No exam was done in November 2021) and UWA had not been received. By the end of the quarter, out of the total funds received, Shs. 48,361,223,000 was disbursed to the department which is 78% of the approved budget. Roads and Engineering received the highest percentage of 89%, followed by Health 82%, Education 73%, Statutory 66%, Planning 63%, Audit 62%, Administration 61%, production 54%, CBS 52%, Finance 49%, Natural Resources 31% and Trade had 15% The expenditure by the end of the quarter was Shs. 17,864,954,000 (29% of the budget) mainly on recurrent expenditure. Wage consumed Shs. 10,536,669,000 (63%), Non wage recurrent consumed Shs. 5,605,558,000 (43%). Very little was spent on development of Shs. 1,722,727,000(5%) due to interruptions caused by the lockdown and delayed procurement of contractors especially roads. This also forced most of the government transfers for development remaining unspent. We hope to improve in the coming quarter.

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>9,142,343</b>	<b>2,201,621</b>	<b>24 %</b>
Local Services Tax	771,438	224,349	29 %
Land Fees	293,200	89,316	30 %
Local Hotel Tax	1,022,580	29,372	3 %
Business licenses	1,155,733	610,098	53 %
Park Fees	514,632	91,229	18 %
Property related Duties/Fees	3,517,287	333,029	9 %
Advertisements/Bill Boards	140,371	13,203	9 %
Animal & Crop Husbandry related Levies	59,700	32,773	55 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	16,200	3,459	21 %
Registration of Businesses	19,500	6,245	32 %
Inspection Fees	264,822	518,633	196 %
Market /Gate Charges	722,179	164,369	23 %
Other Fees and Charges	68,876	85,545	124 %
Unspent balances – Locally Raised Revenues	575,825	0	0 %
<b>2a.Discretionary Government Transfers</b>	<b>31,233,261</b>	<b>3,026,032</b>	<b>10 %</b>
Urban Unconditional Grant (Non-Wage)	619,253	464,440	75 %
Urban Unconditional Grant (Wage)	2,968,298	2,226,224	75 %
Urban Discretionary Development Equalization Grant	27,645,709	335,368	1 %
<b>2b.Conditional Government Transfers</b>	<b>19,926,937</b>	<b>15,393,447</b>	<b>77 %</b>
Sector Conditional Grant (Wage)	13,700,382	10,495,463	77 %
Sector Conditional Grant (Non-Wage)	3,594,656	2,625,869	73 %
Sector Development Grant	450,721	437,695	97 %

**Vote:852 Mbarara City****Quarter3**

Transitional Development Grant	200,000	200,000	100 %
General Public Service Pension Arrears (Budgeting)	20,599	20,599	100 %
Salary arrears (Budgeting)	91,887	91,887	100 %
Pension for Local Governments	1,056,598	912,864	86 %
Gratuity for Local Governments	812,095	609,071	75 %
<b>2c. Other Government Transfers</b>	<b>1,310,210</b>	<b>27,787,041</b>	<b>2121 %</b>
Support to PLE (UNEB)	30,000	0	0 %
Uganda Road Fund (URF)	1,230,210	471,563	38 %
Uganda Wildlife Authority (UWA)	30,000	0	0 %
Uganda Women Entrepreneurship Program(UWEP)	10,000	2,568	26 %
Youth Livelihood Programme (YLP)	10,000	2,568	26 %
Other	0	27,310,341	0 %
<b>3. External Financing</b>	<b>0</b>	<b>0</b>	<b>0 %</b>
UK Department for International Development (DFID)	0	0	0 %
<b>Total Revenues shares</b>	<b>61,612,751</b>	<b>48,408,141</b>	<b>79 %</b>

**Cumulative Performance for Locally Raised Revenues**

By the end of the quarter, the City had collected a total of Shs. 2,201,621,000 (24%) of the annual Planned revenue of Shs. 9,142,343,000. Almost all revenues performed below average except building Inspection fees at 196%, Other fees at 124%. This is because the city strengthened the enforcement of building on Plan and illegal. Slaughter fees at 55% of the annual budget, Business licences performed at 53%, The rest performed at less than 50%. This is attributed to Covid 19 Lock down. We hope to improve in the 4th Quarter

**Cumulative Performance for Central Government Transfers**

By the end of the quarter, the City had received a total of Shs. 18,419,479,000 from Conditional government transfers which was 77% of the annual planned grant of Shs. 19,926,937,000. This was because salary and pension arrears and Development funds had been released 100% in the three quarters. Discretionary government transfers was only Shs 3,026,032,000 instead of the planned Shs. 31,233,261,000 (which 10%). This was because USMID Funds were not captured in the system but captured under other government transfers. Urban unconditional grant wage and non wage was 75% as expected

**Cumulative Performance for Other Government Transfers**

By the end of the quarter, the City had received a total of Shs. 27,787,041,000 of which Shs. 471,563,000 was from road fund which was far less than the expected in the 3 quarters. No reason was given for the shortage. Shs. 27,310,341,000 was USMID which had been budgeted as Government transfer but was not captured in the System. UWA normally release in the fourth quarter. UNEB always release towards PLE exams and the pupils were still in the Lockdown. From UWEP only Shs. 2,568,497 was released and the same amount had been received from YLP. This is less than planned and no reason has been received

**Cumulative Performance for External Financing**

No funding was planned

## Vote:852 Mbarara City

## Quarter3

## 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	698,096	160,485	23 %	174,524	49,520	28 %
<b>Sub- Total</b>	<b>698,096</b>	<b>160,485</b>	<b>23 %</b>	<b>174,524</b>	<b>49,520</b>	<b>28 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	30,866,762	1,900,381	6 %	7,716,691	1,418,899	18 %
District Engineering Services	445,000	22,803	5 %	111,250	11,396	10 %
Municipal Services	579,370	71,862	12 %	144,843	17,608	12 %
<b>Sub- Total</b>	<b>31,891,132</b>	<b>1,995,046</b>	<b>6 %</b>	<b>7,972,783</b>	<b>1,447,903</b>	<b>18 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	588,833	30,788	5 %	147,208	8,251	6 %
<b>Sub- Total</b>	<b>588,833</b>	<b>30,788</b>	<b>5 %</b>	<b>147,208</b>	<b>8,251</b>	<b>6 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	6,387,720	4,378,687	69 %	1,596,930	1,576,468	99 %
Secondary Education	6,215,074	3,835,695	62 %	1,553,768	1,446,784	93 %
Skills Development	2,475,687	1,771,987	72 %	618,922	716,667	116 %
Education & Sports Management and Inspection	633,065	105,627	17 %	158,266	56,734	36 %
<b>Sub- Total</b>	<b>15,711,546</b>	<b>10,091,995</b>	<b>64 %</b>	<b>3,927,886</b>	<b>3,796,654</b>	<b>97 %</b>
<b>Sector: Health</b>						
Primary Healthcare	2,709,782	1,928,031	71 %	677,446	638,854	94 %
District Hospital Services	373,027	279,819	75 %	93,257	93,305	100 %
<b>Sub- Total</b>	<b>3,082,809</b>	<b>2,207,850</b>	<b>72 %</b>	<b>770,702</b>	<b>732,160</b>	<b>95 %</b>
<b>Sector: Water and Environment</b>						
Natural Resources Management	332,524	21,664	7 %	83,131	6,600	8 %
<b>Sub- Total</b>	<b>332,524</b>	<b>21,664</b>	<b>7 %</b>	<b>83,131</b>	<b>6,600</b>	<b>8 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	651,530	237,212	36 %	162,882	121,628	75 %
<b>Sub- Total</b>	<b>651,530</b>	<b>237,212</b>	<b>36 %</b>	<b>162,882</b>	<b>121,628</b>	<b>75 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	5,845,934	2,318,581	40 %	1,461,483	1,063,281	73 %
Local Statutory Bodies	1,126,111	588,841	52 %	281,528	234,954	83 %
Local Government Planning Services	157,532	31,390	20 %	39,383	5,803	15 %
<b>Sub- Total</b>	<b>7,129,576</b>	<b>2,938,812</b>	<b>41 %</b>	<b>1,782,394</b>	<b>1,304,039</b>	<b>73 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	1,448,194	361,586	25 %	362,048	151,911	42 %
Internal Audit Services	78,512	26,083	33 %	19,628	6,859	35 %

**Vote:852 Mbarara City****Quarter3**

	<i>Sub- Total</i>	<i>1,526,706</i>	<i>387,669</i>	<i>25 %</i>	<i>381,676</i>	<i>158,769</i>	<i>42 %</i>
<b>Grand Total</b>		<b>61,612,751</b>	<b>18,071,521</b>	<b>29 %</b>	<b>15,403,188</b>	<b>7,625,524</b>	<b>50 %</b>

## Vote:852 Mbarara City

## 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>5,189,276</b>	<b>3,073,234</b>	<b>59%</b>	<b>1,297,319</b>	<b>1,147,136</b>	<b>88%</b>
General Public Service Pension Arrears (Budgeting)	20,599	20,599	100%	5,150	0	0%
Gratuity for Local Governments	812,095	609,071	75%	203,024	203,024	100%
Locally Raised Revenues	1,225,600	340,127	28%	306,400	151,578	49%
Multi-Sectoral Transfers to LLGs_NonWage	983,012	349,071	36%	245,753	188,202	77%
Pension for Local Governments	1,056,598	912,864	86%	264,149	354,461	134%
Salary arrears (Budgeting)	91,887	91,887	100%	22,972	0	0%
Urban Unconditional Grant (Non-Wage)	41,149	30,862	75%	10,287	10,287	100%
Urban Unconditional Grant (Wage)	958,337	718,753	75%	239,584	239,584	100%
<b>Development Revenues</b>	<b>656,658</b>	<b>482,073</b>	<b>73%</b>	<b>164,164</b>	<b>203,051</b>	<b>124%</b>
Locally Raised Revenues	27,000	0	0%	6,750	0	0%
Multi-Sectoral Transfers to LLGs_Gou	211,424	63,639	30%	52,856	63,639	120%
Other Transfers from Central Government	0	418,434	0%	0	139,411	0%
Urban Discretionary Development Equalization Grant	418,234	0	0%	104,559	0	0%
<b>Total Revenues shares</b>	<b>5,845,934</b>	<b>3,555,307</b>	<b>61%</b>	<b>1,461,483</b>	<b>1,350,187</b>	<b>92%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	958,337	232,956	24%	239,584	76,552	32%
Non Wage	4,230,939	1,865,090	44%	1,057,735	842,569	80%
<b>Development Expenditure</b>						
Domestic Development	656,658	220,535	34%	164,164	144,160	88%
External Financing	0	0	0%	0	0	0%

## Vote:852 Mbarara City

## Quarter3

Total Expenditure	5,845,934	2,318,581	40%	1,461,483	1,063,281	73%
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>975,188</b>	<b>32%</b>			
Wage		485,797				
Non Wage		489,390				
<b>Development Balances</b>		<b>261,538</b>	<b>54%</b>			
Domestic Development		261,538				
External Financing		0				
<b>Total Unspent</b>		<b>1,236,726</b>	<b>35%</b>			

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

The department had a total budget of Shs 5,845,934,000 and at the end of the quarter, cumulative releases amounted to Shs 3,555,307,000 which is 61% of the budget and 92% of the quarter plan. Wage had a total budget of Shs 958,337,000 and at the end of the quarter, cumulative wage releases amounted to Shs 718,753,000 which is 75% of the budget and 100% of the quarter plan. Non Wage had a total budget of Shs 4,230,939,000 and at the end of the quarter, cumulative receipts amounted to Shs 1,446,929,000 Domestic Development had a total budget 656,658,000 and the cumulative amount for the quarter was Shs. 482,073,000 which is 73% of the annual Budget and 124% of the quarter plan. The total expenditure in the quarter was Shs. 2,066,740,000 which was 35% of the annual planned expenditure and 56% of the quarterly expenditure. Shs. 232,956,000 was spent on wage, Shs. 1,676,888,000 was spent on non wage recurrent expenditure and Shs. 156,896,000 was spent on development.

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

Total unspent balances at the end of the quarter was Shs 1,236,726,000 equivalent to 35% of the budget whereby Shs 485,797,000 remained for Wage because the city staff structure is not yet filled and more funds were released. Shs 489,390,000 remained for Non Wage because Gratuity was not paid, salary arrears were paid and remained with un spent balance due to unverified salary arrears by Ministry of Finance. On development, there was a balance of Shs. 261,538,000 because Higher Capacity Building for LG was not done, Furniture and Fixtures, Machinery and Equipment still under Procurement Process.

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

-Payment of salaries and arrears -Payment of pension, gratuity and arrears -Training of staff -Payment of staff allowances - Facilitation of consultative visits to Kampala -Staff welfare facilitated -Monitoring and supervision of staff and projects - Stakeholder's meetings done



## Vote:852 Mbarara City

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,234,194</b>	<b>552,731</b>	<b>45%</b>	<b>308,548</b>	<b>230,865</b>	<b>75%</b>
Locally Raised Revenues	393,100	96,905	25%	98,275	53,526	54%
Multi-Sectoral Transfers to LLGs_NonWage	432,106	149,085	35%	108,026	75,092	70%
Urban Unconditional Grant (Non-Wage)	55,626	41,720	75%	13,907	13,907	100%
Urban Unconditional Grant (Wage)	353,362	265,022	75%	88,341	88,341	100%
<b>Development Revenues</b>	<b>214,000</b>	<b>160,500</b>	<b>75%</b>	<b>53,500</b>	<b>60,500</b>	<b>113%</b>
Locally Raised Revenues	214,000	160,500	75%	53,500	60,500	113%
<b>Total Revenues shares</b>	<b>1,448,194</b>	<b>713,231</b>	<b>49%</b>	<b>362,048</b>	<b>291,365</b>	<b>80%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	353,362	120,879	34%	88,341	39,823	45%
Non Wage	880,832	240,707	27%	220,208	112,088	51%
<b>Development Expenditure</b>						
Domestic Development	214,000	0	0%	53,500	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,448,194</b>	<b>361,586</b>	<b>25%</b>	<b>362,048</b>	<b>151,911</b>	<b>42%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>191,146</b>	<b>35%</b>			
Wage		144,142				
Non Wage		47,003				
<b>Development Balances</b>		<b>160,500</b>	<b>100%</b>			
Domestic Development		160,500				
External Financing		0				
<b>Total Unspent</b>		<b>351,646</b>	<b>49%</b>			

---

**Vote:852 Mbarara City****Quarter3**

---

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

By the end of the quarter, the department had received a total of Shs. 291,365,000 out of the expected Shs. 362,048,000. This was only 80% of the half year plan. Government transfers performed at 100% while local revenue was 54% and multi sectoral transfers at 70% of the plan. Wage was Shs. 88,341,000 and Non wage was Shs. 220,208,000. Out of the received funds a total of Shs. 151,911,000 was spent. Shs. 39,823,000 was spent on wages, Shs. 112,088,000 was spent on non wage recurrent and no money was spent on development. There was under performance on wage as the anticipated recruitment did not take place as the staff structure for the city had not been approved. For non wage recurrent, it was as a result of poor local revenue collection due to Covid 19 effects.

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

At the end of the quarter, the department had a total of Shs. 351,646,000 unspent balance. Out of this Shs. 144,142,000 was wage and Shs. 47,003,000 was non wage recurrent and Shs160,500,000 was development. Wage balance was because the anticipated recruitment did not take place as the staff structure for the city had not been approved. Non wage recurrent was because the funds from Local revenue came in late March and could not be spent. Development balance was funds that was being accumulated to purchase a vehicle for revenue collection. It will be spent in the 4th quarter.

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

The department prepared and submitted six months for the FY 2021/22 to the Office of the Accountant General. Staff salaries were paid to all staff and in time except March which was delayed due to IFMS issues. Staff allowances were also paid. Revenue collection was done but was affected by the Covid pandemic effects . There was an improvement in the third quarter. Procurement process for the Vehicle was in finalised and an agreement signed.

## Vote:852 Mbarara City

## Quarter3

*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>1,126,111</b>	<b>744,868</b>	<b>66%</b>	<b>281,528</b>	<b>287,537</b>	<b>102%</b>
Locally Raised Revenues	402,328	173,303	43%	100,582	69,805	69%
Multi-Sectoral Transfers to LLGs_NonWage	253,177	218,611	86%	63,294	100,081	158%
Urban Unconditional Grant (Non-Wage)	219,413	164,560	75%	54,853	54,853	100%
Urban Unconditional Grant (Wage)	251,192	188,394	75%	62,798	62,798	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>1,126,111</b>	<b>744,868</b>	<b>66%</b>	<b>281,528</b>	<b>287,537</b>	<b>102%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	251,192	102,307	41%	62,798	41,786	67%
Non Wage	874,919	486,534	56%	218,730	193,168	88%
<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>1,126,111</b>	<b>588,841</b>	<b>52%</b>	<b>281,528</b>	<b>234,954</b>	<b>83%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>156,027</b>	<b>21%</b>			
Wage		86,087				
Non Wage		69,941				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>156,027</b>	<b>21%</b>			

---

**Vote:852 Mbarara City****Quarter3**

---

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

The department received a total of Shs. 287,537,000 by the end of the quarter. This is 102% of the quarterly planned revenue. Government transfers were 100% and local revenue was 69% of the plan. Out of this Shs. 125,596,000 was wage and the balance was non wage recurrent. A total of Shs. 234,954,000 was spent leaving a balance of Shs. 156,027,000. Shs. 41,786,000 was spent on wage and Shs. 193,168,000 was spent on non wage recurrent

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

The department had a total of Shs. 156,027,000 remained unspent by the end of the quarter. Of this Shs. 86,087,000 was wage and Shs. 69,941,000 was non wage recurrent. Wage remained as some of the funds are for Executive members' gratuity which is paid in June. Non wage recurrent remained because Local revenue was released towards the end of March and could not be spent and some funds from ex-gratia is reserved to pay LC chairmen in June 2022.

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

The department conducted three executive committee meetings, one council meeting and each committee held one meeting. Contracts committee held three meetings, tenders were advertised and awarded for revenue collection, services, works and supplies

## Vote:852 Mbarara City

## 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>649,949</b>	<b>339,001</b>	<b>52%</b>	<b>162,487</b>	<b>51,380</b>	<b>32%</b>
Locally Raised Revenues	40,904	2,000	5%	10,226	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	42,654	2,425	6%	10,663	0	0%
Sector Conditional Grant (Non-Wage)	413,126	219,627	53%	103,282	13,064	13%
Sector Conditional Grant (Wage)	153,265	114,948	75%	38,316	38,316	100%
<b>Development Revenues</b>	<b>48,147</b>	<b>35,120</b>	<b>73%</b>	<b>12,037</b>	<b>3,023</b>	<b>25%</b>
Sector Development Grant	48,147	35,120	73%	12,037	3,023	25%
<b>Total Revenues shares</b>	<b>698,096</b>	<b>374,121</b>	<b>54%</b>	<b>174,524</b>	<b>54,403</b>	<b>31%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	153,265	66,172	43%	38,316	21,900	57%
Non Wage	496,684	68,313	14%	124,171	14,120	11%
<b>Development Expenditure</b>						
Domestic Development	48,147	26,000	54%	12,037	13,500	112%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>698,096</b>	<b>160,485</b>	<b>23%</b>	<b>174,524</b>	<b>49,520</b>	<b>28%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>204,516</b>	<b>60%</b>			
Wage		48,776				
Non Wage		155,739				
<b>Development Balances</b>		<b>9,120</b>	<b>26%</b>			
Domestic Development		9,120				
External Financing		0				
<b>Total Unspent</b>		<b>213,636</b>	<b>57%</b>			

---

**Vote:852 Mbarara City****Quarter3**

---

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

The Department received a total of Shs. 54,403,000 out of the planned Shs. 174,524,000 which is 31% of the budget for the quarter. Out of this, shs 38,316,128 was wage, shs 13,064,000 was non wage and shs 3,023,000 was Development. The department spent shs 21,900,000 on wage and shs 14,120,000 on non wage recurrent. On Development expenditure shs 13,500,000 was spent on staff and office gadgets like Tabs, projector and printer.

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

At the end of the quarter, a total of Shs. 213,636,000 remained unspent. Of this, Shs 48,776,000 was wage meant for the staff to be recruited. Shs 155,739,000 was non wage recurrent that was reserved for facilitation of Parish model activities upon receiving final guidelines. Shs 9,120,000 was development funds for parish model which awaits guidelines and normal conditional development grant that need to accumulate to do meaningful project.

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

All staff in position have been paid - Monitoring of agricultural activities done - Farmer advisory services/Farm visits/field visits - Disease surveillance activities in both crops and livestock - Procurement of a laptop, Ipad and Projector - Daily meat regulatory activities also done

## Vote:852 Mbarara City

## 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>2,580,762</b>	<b>2,222,561</b>	<b>86%</b>	<b>645,190</b>	<b>699,271</b>	<b>108%</b>
Locally Raised Revenues	226,876	22,020	10%	56,719	11,800	21%
Multi-Sectoral Transfers to LLGs_NonWage	283,942	205,683	72%	70,986	98,000	138%
Sector Conditional Grant (Non-Wage)	710,431	755,048	106%	177,608	176,201	99%
Sector Conditional Grant (Wage)	1,326,768	1,215,252	92%	331,692	405,084	122%
Urban Unconditional Grant (Non-Wage)	32,744	24,558	75%	8,186	8,186	100%
<b>Development Revenues</b>	<b>502,047</b>	<b>312,047</b>	<b>62%</b>	<b>125,512</b>	<b>136,016</b>	<b>108%</b>
Locally Raised Revenues	120,000	0	0%	30,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	163,000	93,000	57%	40,750	63,000	155%
Sector Development Grant	219,047	219,047	100%	54,762	73,016	133%
<b>Total Revenues shares</b>	<b>3,082,809</b>	<b>2,534,608</b>	<b>82%</b>	<b>770,702</b>	<b>835,287</b>	<b>108%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,326,768	1,111,745	84%	331,692	367,794	111%
Non Wage	1,253,994	993,403	79%	313,498	301,365	96%
<b>Development Expenditure</b>						
Domestic Development	502,047	102,703	20%	125,512	63,000	50%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,082,809</b>	<b>2,207,850</b>	<b>72%</b>	<b>770,702</b>	<b>732,160</b>	<b>95%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>117,414</b>	<b>5%</b>			
Wage		103,508				
Non Wage		13,906				
<b>Development Balances</b>						
		<b>209,345</b>	<b>67%</b>			
Domestic Development		209,345				
External Financing		0				
<b>Total Unspent</b>		<b>326,759</b>	<b>13%</b>			

---

## Vote:852 Mbarara City

## Quarter3

---

### Summary of Workplan Revenues and Expenditure by Source

The department received a total of Shs. 835,287,000. This is 108% which is over performance due to the health workers extra funding for lunch allowances, development grants and multisectoral transfers to LLGs . Local revenue performed at only 21% due to poor collections as a result of COVID 19 lockdown. Other Central Government transfers performed at 100%. On expenditure, The department spent a total of Shs. 732,160,000 of the quarterly budget. Wage was Shs. 367,794,000, Non wage recurrent was Shs. 301,365,000 and Development was Shs. 63,000,000 which was Division expenditure. There was a total of Shs. 326,759,000 that remained unspent at the close of the quarter.

### Reasons for unspent balances on the bank account

The department had a total of Shs. 326,759,000 that remained unspent at the close of the quarter. Out of this Shs. 103,508,000 was wage, Shs. 13,906,000 was non wage recurrent and Shs. 209,345,000 was development. Wage had a balance because recruitment was not done as there is no City Commission. Non wage recurrent was because local revenue was released towards the end of the quarter and were not spent. Development funds were not spent as the procurement for the construction of OPD ward at Nyamitanga HC III had just been done

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

The department ensured the town cleanliness of solid waste, treated patients at all the Health Centres, did Covid 19 interventions, supervised the Health workers, completed the construction of staff houses at Kyarwabuganda Health Centre III and controlled the garbage dumping at Kenkombe site. Construction of OPD at Nyamitanga HC III and Staff House at Kichwamba HC II was awarded



## Vote:852 Mbarara City

## 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>15,161,019</b>	<b>10,956,230</b>	<b>72%</b>	<b>3,790,255</b>	<b>3,938,676</b>	<b>104%</b>
Locally Raised Revenues	145,919	7,290	5%	36,480	6,190	17%
Multi-Sectoral Transfers to LLGs_NonWage	143,674	20,000	14%	35,919	20,000	56%
Other Transfers from Central Government	30,000	0	0%	7,500	0	0%
Sector Conditional Grant (Non-Wage)	2,425,554	1,617,036	67%	606,388	808,518	133%
Sector Conditional Grant (Wage)	12,220,350	9,165,262	75%	3,055,087	3,055,087	100%
Urban Unconditional Grant (Non-Wage)	17,977	13,483	75%	4,494	4,494	100%
Urban Unconditional Grant (Wage)	177,545	133,159	75%	44,386	44,386	100%
<b>Development Revenues</b>	<b>550,527</b>	<b>458,548</b>	<b>83%</b>	<b>137,632</b>	<b>127,842</b>	<b>93%</b>
Locally Raised Revenues	100,000	0	0%	25,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	67,000	75,021	112%	16,750	0	0%
Sector Development Grant	183,527	183,527	100%	45,882	61,176	133%
Transitional Development Grant	200,000	200,000	100%	50,000	66,667	133%
<b>Total Revenues shares</b>	<b>15,711,546</b>	<b>11,414,778</b>	<b>73%</b>	<b>3,927,886</b>	<b>4,066,518</b>	<b>104%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	12,397,895	8,633,346	70%	3,099,474	2,869,348	93%
Non Wage	2,763,124	1,250,998	45%	690,781	927,306	134%
<b>Development Expenditure</b>						
Domestic Development	550,527	207,651	38%	137,632	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>15,711,546</b>	<b>10,091,995</b>	<b>64%</b>	<b>3,927,886</b>	<b>3,796,654</b>	<b>97%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,071,886</b>	<b>10%</b>			
Wage		665,075				

**Vote:852 Mbarara City****Quarter3**

Non Wage	406,811		
<b>Development Balances</b>	<b>250,897</b>	<b>55%</b>	
Domestic Development	250,897		
External Financing	0		
<b>Total Unspent</b>	<b>1,322,782</b>	<b>12%</b>	

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

During the third quarter the department expected to receive Shs 3,927,886,000= for departmental activities. However the quarterly out turn was Shs 4,066,518,000= which is 104% of the expected revenue. Of the total recurrent locally raised revenue only Shs 6,190,000= was released out of the expected 36,480,000= (17%). The department expected to spend Shs 3,099,474,000= on wage and spent Shs 2,869,348,000= ie,93%=. On non wage recurrent, a total of Shs 927,306,000 was spent ie 134%. On Development, a total of Shs. 137,632,000= was planned but no expenditure was made. was spent out of the planned. The total expenditure in the quarter was Shs 3,796,654,000= against the planned expenditure of Shs 3,927,886,000= ie 97%.

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

The unspent balances were at Shs. 1,322,782,000=. Out of this Shs. 665,075,000 was wage as the staff gaps that needed to be filled due to transitional issues i.e the City does not have a staff establishment structure and a City Service Commission.to recruit the required staff. Non wage recurrent had a balance of Shs. 406,811,000= most of this was Capitation grants to schools due to a supplementary that was not yet processed. For Development there was a balance of Shs. 250,897,000 which is a result of delays in the procurement of contractors for development projects.

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

The department paid salaries for teachers, non teaching and departmental staff. Allowances to staff were also paid for departmental activities. Non wage expenditure to School Capitation grant were paid as guided by ministry of Education. Development projects have contractors procured but no certificate of works has been made to warrant payment.

## Vote:852 Mbarara City

## 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>2,482,881</b>	<b>1,259,157</b>	<b>51%</b>	<b>620,720</b>	<b>470,219</b>	<b>76%</b>
Locally Raised Revenues	376,290	157,454	42%	94,073	68,029	72%
Multi-Sectoral Transfers to LLGs_NonWage	206,478	127,713	62%	51,620	108,750	211%
Other Transfers from Central Government	1,230,210	471,563	38%	307,553	125,964	41%
Urban Unconditional Grant (Non-Wage)	17,004	12,753	75%	4,251	4,251	100%
Urban Unconditional Grant (Wage)	652,899	489,674	75%	163,225	163,225	100%
<b>Development Revenues</b>	<b>29,408,251</b>	<b>27,086,357</b>	<b>92%</b>	<b>7,352,063</b>	<b>9,061,852</b>	<b>123%</b>
Locally Raised Revenues	959,210	1,000	0%	239,803	0	0%
Multi-Sectoral Transfers to LLGs_Gou	1,556,934	193,450	12%	389,233	97,817	25%
Other Transfers from Central Government	0	26,891,907	0%	0	8,964,036	0%
Urban Discretionary Development Equalization Grant	26,892,107	0	0%	6,723,027	0	0%
<b>Total Revenues shares</b>	<b>31,891,132</b>	<b>28,345,514</b>	<b>89%</b>	<b>7,972,783</b>	<b>9,532,071</b>	<b>120%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	652,899	142,838	22%	163,225	46,191	28%
Non Wage	1,829,982	636,811	35%	457,496	289,948	63%
<b>Development Expenditure</b>						
Domestic Development	29,408,251	1,215,397	4%	7,352,063	1,111,763	15%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>31,891,132</b>	<b>1,995,046</b>	<b>6%</b>	<b>7,972,783</b>	<b>1,447,903</b>	<b>18%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>479,507</b>	<b>38%</b>			
Wage		346,836				
Non Wage		132,672				
<b>Development Balances</b>		<b>25,870,960</b>	<b>96%</b>			

**Vote:852 Mbarara City****Quarter3**

Domestic Development	25,870,960		
External Financing	0		
<b>Total Unspent</b>	<b>26,350,468</b>	<b>93%</b>	

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

The department received a total of Shs. 9,532,071,000 in the quarter. This is 120% of the planned revenue. Out of this Shs. 470,219,000 is non wage including wage of Shs. 163,225,000. Shs. 9,061,852,000 is development revenue which is 123% of the Planned revenue. A total of Shs. 1,447,903,000 was spent in the quarter representing 18% of the quarter plan. Shs. 46,191,000 was spent on wages, Shs. 289,948,000 on non wage recurrent of which Shs. 97,817,000 on development by Divisions. A total of Shs 26,350,468,000 remained unspent

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

The department had a total of Shs. 26,350,468,000 as unspent balance at the close of the quarter. Wage was Shs. 346,836,000 as the staff structure of the City had not been approved and therefore no recruitment was done. Non wage recurrent was Shs. 132,672,000 most of it road fund. They were received in March 2022 and not all of it was spent. Shs. 25,87,960,000 was development all of it USMID that is meant for Construction of roads awarded in June. Works started at a slow pace partly because UMEME and NWSC are yet to relocate their lines. A small payment have been done this FY

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

The department was able to pay salary for the workers both on payroll and casual. Roads were maintained using mechanical and manual labour. Works on Major Victor Bwana, Stanley and Galt road started but on a slow pace as water and electricity service lines have not been relocated. Compound and flowers have been maintained and new ones planted. Vehicles and plants have also been maintained. Two land titles have been secured

---

## Vote:852 Mbarara City

Quarter3

---

*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:852 Mbarara City

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>242,524</b>	<b>103,795</b>	<b>43%</b>	<b>60,631</b>	<b>33,230</b>	<b>55%</b>
Locally Raised Revenues	35,080	1,230	4%	8,770	230	3%
Multi-Sectoral Transfers to LLGs_NonWage	75,444	3,565	5%	18,861	0	0%
Urban Unconditional Grant (Wage)	132,000	99,000	75%	33,000	33,000	100%
<b>Development Revenues</b>	<b>90,000</b>	<b>0</b>	<b>0%</b>	<b>22,500</b>	<b>0</b>	<b>0%</b>
Locally Raised Revenues	40,000	0	0%	10,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	50,000	0	0%	12,500	0	0%
<b>Total Revenues shares</b>	<b>332,524</b>	<b>103,795</b>	<b>31%</b>	<b>83,131</b>	<b>33,230</b>	<b>40%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	132,000	17,600	13%	33,000	6,600	20%
Non Wage	110,524	4,064	4%	27,631	0	0%
<b>Development Expenditure</b>						
Domestic Development	90,000	0	0%	22,500	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>332,524</b>	<b>21,664</b>	<b>7%</b>	<b>83,131</b>	<b>6,600</b>	<b>8%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>82,131</b>	<b>79%</b>			
Wage		81,400				
Non Wage		731				
<b>Development Balances</b>		<b>0</b>	<b>100%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>82,131</b>	<b>79%</b>			

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

The department received a total of Shs. 33,230,000 out of the expected Shs. 83,131,000 which is 40% of the planned revenue. Wage was Shs. 33,000,000 and local revenue was Shs 230,000. A total of Shs. 6,600,000 was spent, all of it on wage. There was a balance of Shs. 82,131,000 that remained unspent

---

**Vote:852 Mbarara City**

---

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

There was a total of Shs. 82,131,000 unspent at the end of the quarter. Out of this Shs 81,400,000 was wage and Shs 731,000 was recurrent non wage. Wage remained unspent because the anticipated recruitment did not take place because the staff structure had not been approved. Non wage recurrent was funds released towards the end of the quarter and had not been spent

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

Salaries and allowances paid. ESHS management plans integrated into projects planning process. Community become aware on the dangers of invasive weed. Capacity building of the technical staff built in handling the invasive weed issue.

## Vote:852 Mbarara City

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>591,530</b>	<b>292,505</b>	<b>49%</b>	<b>147,882</b>	<b>131,127</b>	<b>89%</b>
Locally Raised Revenues	99,459	15,840	16%	24,865	11,720	47%
Multi-Sectoral Transfers to LLGs_NonWage	208,715	74,011	35%	52,179	51,000	98%
Other Transfers from Central Government	20,000	5,137	26%	5,000	2,568	51%
Sector Conditional Grant (Non-Wage)	35,381	26,536	75%	8,845	8,845	100%
Urban Unconditional Grant (Non-Wage)	17,804	13,353	75%	4,451	4,451	100%
Urban Unconditional Grant (Wage)	210,170	157,628	75%	52,543	52,543	100%
<b>Development Revenues</b>	<b>60,000</b>	<b>48,258</b>	<b>80%</b>	<b>15,000</b>	<b>25,333</b>	<b>169%</b>
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	55,000	48,258	88%	13,750	25,333	184%
<b>Total Revenues shares</b>	<b>651,530</b>	<b>340,763</b>	<b>52%</b>	<b>162,882</b>	<b>156,461</b>	<b>96%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	210,170	62,086	30%	52,543	20,287	39%
Non Wage	381,360	126,868	33%	95,340	76,007	80%
<b>Development Expenditure</b>						
Domestic Development	60,000	48,258	80%	15,000	25,333	169%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>651,530</b>	<b>237,212</b>	<b>36%</b>	<b>162,882</b>	<b>121,628</b>	<b>75%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>103,551</b>	<b>35%</b>			
Wage		95,542				
Non Wage		8,009				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				



**Vote:852 Mbarara City****Quarter3**

<b>Total Unspent</b>	<b>103,551</b>	<b>30%</b>	
----------------------	----------------	------------	--

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

The department received a total of Shs. 156,461,000 out of the expected Shs. 162,882,000 for the quarter. This is 96% of the planned revenue. Poor performance was due to poor local revenue collection that led to little allocation. Central Government transfers were at 100% and local revenue including the City Divisions was 72.5%. Other Government transfers returned 51%. Out of the received funds and balances from the previous quarter a total of Shs. 121,628,000 was spent. Wage consumed Shs. 20,287,000, non wage recurrent Shs. 76,007,000 and development was Shs. 25,333,000 all at the Division level

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

The department had a total of Shs. 103,551,000 unspent balance at the close of the quarter. Out of this Shs. 95,542,000 was wage that remained because recruitment was not done as the staff structure had not been approved. Shs. 8,009,000 was non wage that remained because the youth, women and PWDs did not meet because of the lockdown restrictions

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

During the quarter, the department performed their mandate of mobilizing the residents for government programmes especially COVID 19 SOPs, PDM and vaccinations. The public Library remained open after the lockdown was lifted. The Youth, Women and PWDs were organised to prepare to access the funding from the ministry of Gender. City Development forum did mobilise the people around the USMID projects to vacate the working areas. Salaries and allowances for staff were paid.

## Vote:852 Mbarara City

## 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>157,532</b>	<b>99,059</b>	<b>63%</b>	<b>39,383</b>	<b>30,653</b>	<b>78%</b>
Locally Raised Revenues	39,940	10,865	27%	9,985	1,255	13%
Urban Unconditional Grant (Non-Wage)	26,428	19,821	75%	6,607	6,607	100%
Urban Unconditional Grant (Wage)	91,164	68,373	75%	22,791	22,791	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>157,532</b>	<b>99,059</b>	<b>63%</b>	<b>39,383</b>	<b>30,653</b>	<b>78%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	91,164	10,181	11%	22,791	3,394	15%
Non Wage	66,368	21,209	32%	16,592	2,410	15%
<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>157,532</b>	<b>31,390</b>	<b>20%</b>	<b>39,383</b>	<b>5,803</b>	<b>15%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		58,192				
Non Wage		9,477				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>67,669</b>	<b>68%</b>			

---

## Vote:852 Mbarara City

## Quarter3

---

### Summary of Workplan Revenues and Expenditure by Source

The department received a total of Shs. 30,653,000 out of the expected Shs. 39,383,000 which is 78% of the quarterly budget. Government transfers performed at 100% while local revenue was only 13%. This was due to Covid 19 lock down that affected the collections. The department received Shs. 22,791,000 as wage, Shs. 6,607,000 urban wage urban unconditional grant and Shs. 1,255,000 local revenue. Out of the received funds and balance from previous quarter, only Shs. 5,803,000 was spent by the end of the quarter. Wage was Shs. 3,394,000 and non wage was Shs. 2,410,000. Wage was at 15% of the budget because the anticipated recruitment was not done due to lack of City staff structure. A balance of Shs. 67,669,000 remained unspent at the end of the quarter. out of this Shs. 58,192,000 was wage

### Reasons for unspent balances on the bank account

At the end of the quarter, the department had a total of Shs. 67,669,000 that remained unspent. Out of this Shs. 58,192,000 was wage and Shs. 9,477,000 was non wage recurrent. Wage had a very big balance as the recruitment that had been planned was not yet done because the city structure had not been approved by public service. Non wage recurrent funds remained as we had reserved for preparation of the budget for 2022/23 which had not been completed and procurement of stationery.

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

The department paid salary and deductions for three months in the quarter and in time. Three TPC meetings were held and minutes recorded. The 2nd quarter progress report for the FY 2021/22 was prepared and submitted to MoFPED. Draft Budget for the coming Financial year2022/23 was prepared and laid before Council

## Vote:852 Mbarara City

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>78,512</b>	<b>48,536</b>	<b>62%</b>	<b>19,628</b>	<b>15,012</b>	<b>76%</b>
Locally Raised Revenues	19,904	4,580	23%	4,976	360	7%
Urban Unconditional Grant (Non-Wage)	8,899	6,675	75%	2,225	2,225	100%
Urban Unconditional Grant (Wage)	49,709	37,281	75%	12,427	12,427	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>78,512</b>	<b>48,536</b>	<b>62%</b>	<b>19,628</b>	<b>15,012</b>	<b>76%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	49,709	19,215	39%	12,427	6,215	50%
Non Wage	28,803	6,868	24%	7,201	644	9%
<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>78,512</b>	<b>26,083</b>	<b>33%</b>	<b>19,628</b>	<b>6,859</b>	<b>35%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		18,066				
Non Wage		4,387				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>22,453</b>	<b>46%</b>			

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

The department received a total of Shs. 15,012,000 in the quarter. Central government performed well at 100% and local revenue poorly at 7% due to poor collections. wage was Shs. 12,427,000 and non wage was Shs 2,585,000. Out of the received funds a total of Shs. 6,859,000 was spent. Shs. 6,215,000 was spent on wages and Shs. 644,000 on non wage recurrent. A total of Shs 22,453,000 remained unspent at the end of the quarter.

---

**Vote:852 Mbarara City**

---

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

By the end of the quarter, the department had unspent balance of Shs. 22,453,000, of which Wage was Shs. 18,066,000 because the staff structure had not been approved for recruitment. Non wage had a balance of Shs. 4,387,000 as the LPOs for fuel and stationery were still in process for supply and payment.

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

The department prepared and submitted the quarter 2 report for the FY 2021/22. They also did the auditing of departments, schools and Health centres. Staff salaries and allowances were paid

## Vote:852 Mbarara City

## Quarter3

*Workplan: Trade Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>163,010</b>	<b>86,643</b>	<b>53%</b>	<b>40,753</b>	<b>27,914</b>	<b>68%</b>
Locally Raised Revenues	53,140	4,240	8%	13,285	447	3%
Sector Conditional Grant (Non-Wage)	10,163	7,622	75%	2,541	2,541	100%
Urban Unconditional Grant (Non-Wage)	7,787	5,840	75%	1,947	1,947	100%
Urban Unconditional Grant (Wage)	91,921	68,940	75%	22,980	22,980	100%
<b>Development Revenues</b>	<b>425,823</b>	<b>0</b>	<b>0%</b>	<b>106,456</b>	<b>0</b>	<b>0%</b>
Locally Raised Revenues	425,823	0	0%	106,456	0	0%
<b>Total Revenues shares</b>	<b>588,833</b>	<b>86,643</b>	<b>15%</b>	<b>147,208</b>	<b>27,914</b>	<b>19%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	91,921	17,345	19%	22,980	5,581	24%
Non Wage	71,089	13,444	19%	17,772	2,670	15%
<b>Development Expenditure</b>						
Domestic Development	425,823	0	0%	106,456	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>588,833</b>	<b>30,788</b>	<b>5%</b>	<b>147,208</b>	<b>8,251</b>	<b>6%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>55,854</b>	<b>64%</b>			
Wage		51,596				
Non Wage		4,258				
<b>Development Balances</b>		<b>0</b>	<b>100%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>55,854</b>	<b>64%</b>			

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

The department received a total of only Shs 27,914,000= out of the expected Shs 147,208,000. Wage Shs 22,980,000 and the balance non wage recurrent. Out of the received funds, Shs. 8,251,000 was spent. Shs. 5,581,000 was spent on wage and Shs. 2,670,000 was on recurrent non wage. A balance of Shs. 55,854,000 remained unspent.

---

**Vote:852 Mbarara City**

---

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

There was funds that remained unspent at end of the quarter totaling to Shs. 55,854,000. Of this Shs. 51,596,000 was wage due to failure to recruit staff due the lack of staff structure. Non wage was Shs. 4,258,000 remained as it was released towards the end of the quarter.

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

The department did a needs assessment exercise to improve on industrial development of Mbarara city. cooperatives were duly supervised during the quarter , Training of sand miners were done at city south Division Offices. Business forum was held and radio talk shows on government programmes done.

## Vote:852 Mbarara City

## 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 paid -Financial Accountability enforced -trade order maintained in the city -Public relations improved - General office coordination done	staff salaries and pension paid Financial and and other resources accountability made Trade order maintained Staff welfare improved		staff salaries and pension paid Financial and and other resources accountability made Trade order maintained Staff welfare improved	staff salaries and pension paid Financial and and other resources accountability made Trade order maintained Staff welfare improved
211101 General Staff Salaries	958,337	232,956	24 %		76,552
211103 Allowances (Incl. Casuals, Temporary)	120,338	34,332	29 %		21,917
221001 Advertising and Public Relations	123,000	7,500	6 %		7,500
221004 Recruitment Expenses	10,000	0	0 %		0
221007 Books, Periodicals & Newspapers	3,987	1,620	41 %		828
221008 Computer supplies and Information Technology (IT)	27,321	2,670	10 %		0
221009 Welfare and Entertainment	71,900	25,613	36 %		14,735
221011 Printing, Stationery, Photocopying and Binding	19,200	4,776	25 %		1,776
221012 Small Office Equipment	1,000	0	0 %		0
221017 Subscriptions	6,780	2,810	41 %		460
222001 Telecommunications	6,200	5,080	82 %		1,980
222003 Information and communications technology (ICT)	58,600	0	0 %		0
223004 Guard and Security services	62,000	42,480	69 %		21,240
224005 Uniforms, Beddings and Protective Gear	6,200	0	0 %		0
225001 Consultancy Services- Short term	49,920	6,000	12 %		0
227001 Travel inland	169,561	48,537	29 %		17,306
227002 Travel abroad	30,000	30,000	100 %		22,000
227003 Carriage, Haulage, Freight and transport hire	10,000	0	0 %		0
228002 Maintenance - Vehicles	10,000	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	300	0	0 %		0
228004 Maintenance – Other	500	0	0 %		0



## Vote:852 Mbarara City

## Quarter3

282102	Fines and Penalties/ Court wards	100,000	32,250	32 %	0
	Wage Rect:	958,337	232,956	24 %	76,552
	Non Wage Rect:	886,807	243,668	27 %	109,741
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,845,144	476,623	26 %	186,294
Reasons for over/under performance:		The output performed at 26% below the expected 75% because all the activities except Telecommunications and Travel inland performed below par due to less releases to the votes			
<b>Output : 138102 Human Resource Management Services</b>					
%age of LG establish posts filled	(70%) -Recruitment done -	( ) Recruitment done		(70%)-Recruitment done	( )Recruitment done
%age of staff appraised	(100%) Performance assessment done	( ) Performance assessment done		(100%)Performance assessment done	( )Performance assessment done
%age of staff whose salaries are paid by 28th of every month	(100%) Staff monthly salaries paid	( ) Staff monthly salaries paid		(100%)Staff monthly salaries paid	( )Staff monthly salaries paid
%age of pensioners paid by 28th of every month	(100%) Pension paid	( ) Pension paid		(100%)Pension paid	( )Pension paid
Non Standard Outputs:	-Staff salaries and salary arrears paid -Pension, Gratuity and arrears paid -Staff trained -Staff performance managed -Staff welfare managed	-Staff salaries and salary arrears paid -Pension, Gratuity and arrears paid -Staff trained -Staff performance managed -Staff welfare managed		-Staff salaries and salary arrears paid -Pension, Gratuity and arrears paid -Staff trained -Staff performance managed -Staff welfare managed	-Staff salaries and salary arrears paid -Pension, Gratuity and arrears paid -Staff trained -Staff performance managed -Staff welfare managed
211103	Allowances (Incl. Casuals, Temporary)	35,655	1,900	5 %	1,900
212102	Pension for General Civil Service	1,056,598	833,364	79 %	277,580
213001	Medical expenses (To employees)	10,000	0	0 %	0
213002	Incapacity, death benefits and funeral expenses	15,000	1,000	7 %	0
213004	Gratuity Expenses	812,095	267,702	33 %	208,231
221002	Workshops and Seminars	24,000	0	0 %	0
221003	Staff Training	41,744	4,500	11 %	4,500
221008	Computer supplies and Information Technology (IT)	3,000	0	0 %	0
221009	Welfare and Entertainment	153,201	58,597	38 %	23,474
221011	Printing, Stationery, Photocopying and Binding	6,000	980	16 %	470
221012	Small Office Equipment	1,000	0	0 %	0
221017	Subscriptions	1,000	0	0 %	0
222001	Telecommunications	2,400	1,820	76 %	720
222003	Information and communications technology (ICT)	6,000	0	0 %	0
227001	Travel inland	29,000	10,048	35 %	5,090
227002	Travel abroad	15,000	0	0 %	0
321608	General Public Service Pension arrears (Budgeting)	20,599	20,599	100 %	718

## Vote:852 Mbarara City

## Quarter3

321617	Salary Arrears (Budgeting)	91,887	61,922	67 %	17,680
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,324,178	1,262,431	54 %	540,362
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,324,178	1,262,431	54 %	540,362
Reasons for over/under performance:		The output performed at 54% below the expected 75% because of less releases to the planned activities in the quarter			
Output : 138103 Capacity Building for HLG					
No. (and type) of capacity building sessions undertaken	(5) Staff skills developed	( ) Staff skills developed	(1)Staff skills developed	( )Staff skills developed	
Availability and implementation of LG capacity building policy and plan	(1) Training needs assessment	( ) Training needs assessment	(1)Training needs assessment	( )Training needs assessment	
Non Standard Outputs:	-Staff trained -Consultancy services sought -Workshops held -ICT equipment provided to staff -Reports and work plans made	-Staff trained -Consultancy services sought -Workshops held -ICT equipment provided to staff -Reports and work plans made	-Staff trained -Consultancy services sought -Workshops held -ICT equipment provided to staff -Reports and work plans made	-Staff trained -Consultancy services sought -Workshops held -ICT equipment provided to staff -Reports and work plans made	
221002	Workshops and Seminars	105,427	74,631	71 %	41,255
221003	Staff Training	15,061	9,605	64 %	5,580
221008	Computer supplies and Information Technology (IT)	24,098	3,500	15 %	3,500
221012	Small Office Equipment	12,049	0	0 %	0
225001	Consultancy Services- Short term	96,390	39,066	41 %	18,237
227001	Travel inland	48,195	16,593	34 %	11,949
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	301,220	143,396	48 %	80,521
	External Financing:	0	0	0 %	0
	Total:	301,220	143,396	48 %	80,521
Reasons for over/under performance:		The output performed below the expected 75% because of less funds released to the planned activities for the quarter			
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:	Payroll managed	Payroll managed	Payroll managed	Payroll managed	
221020	IPPS Recurrent Costs	5,996	4,497	75 %	1,499
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,996	4,497	75 %	1,499
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,996	4,497	75 %	1,499
Reasons for over/under performance:		The output performed at the expected 75%			
Output : 138111 Records Management Services					

## Vote:852 Mbarara City

## Quarter3

%age of staff trained in Records Management	(40%) Staff trained in basic records management	() Staff trained in basic records management	(40%)Staff trained in basic records management	()Staff trained in basic records management
Non Standard Outputs:	-Postage and courier services done -Safeguarding the safety of office records	-Postage and courier services done -Safeguarding the safety of office records	-Postage and courier services done -Safeguarding the safety of office records	-Postage and courier services done -Safeguarding the safety of office records
211103 Allowances (Incl. Casuals, Temporary)	5,928	1,567	26 %	270
221007 Books, Periodicals & Newspapers	1,040	0	0 %	0
221008 Computer supplies and Information Technology (IT)	4,700	0	0 %	0
221009 Welfare and Entertainment	1,200	200	17 %	200
221011 Printing, Stationery, Photocopying and Binding	2,968	500	17 %	500
221012 Small Office Equipment	2,150	500	23 %	500
222001 Telecommunications	720	600	83 %	240
222002 Postage and Courier	5,200	1,250	24 %	750
227001 Travel inland	7,040	806	11 %	305
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,946	5,423	18 %	2,765
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,946	5,423	18 %	2,765
Reasons for over/under performance:	The output performed at a paltry 18% because of less funds received for the quarter			
Capital Purchases				
Output : 138172 Administrative Capital				
No. of computers, printers and sets of office furniture purchased	(10) ICT equipment procured	() ICT equipment procured	(3)ICT equipment procured	()ICT equipment procured
No. of existing administrative buildings rehabilitated	() N/A	() N/A	()	()N/A
No. of solar panels purchased and installed	() N/A	() N/A	()	()N/A
No. of administrative buildings constructed	() N/A	() N/A	()	()N/A
No. of vehicles purchased	() N/A	() N/A	()	()N/A
No. of motorcycles purchased	() N/A	() N/A	()	()N/A
Non Standard Outputs:	Office furniture and ICT equipment purchased	Office furniture and ICT equipment purchased	Office furniture and ICT equipment purchased	Office furniture and ICT equipment purchased
312202 Machinery and Equipment	82,589	13,500	16 %	0
312203 Furniture & Fixtures	61,425	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	144,014	13,500	9 %	0
External Financing:	0	0	0 %	0
Total:	144,014	13,500	9 %	0
Reasons for over/under performance:	The output performed at 9% because of less funds released to the activity in the quarter			

## Vote:852 Mbarara City

## Quarter3

<i>Total For Administration : Wage Rect:</i>	958,337	232,956	24 %	76,552
<i>Non-Wage Reccurent:</i>	3,247,927	1,516,019	47 %	654,367
<i>GoU Dev:</i>	445,234	156,896	35 %	80,521
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	4,651,498	1,905,870	41.0 %	811,440

## Vote:852 Mbarara City

## Quarter3

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	(2022-05-28) Annual performance report will be submitted to Council by 30th May 2022	( ) Annual performance report will be submitted to Council by 31th May 2022		(2022-05-27)Annual performance report will be submitted to Council by 30th May 2022	(2022-05-31)Annual performance report will be submitted to Council by 31th May 2022
Non Standard Outputs:					
211101 General Staff Salaries	353,362	120,879	34 %		39,823
211103 Allowances (Incl. Casuals, Temporary)	25,000	4,013	16 %		781
221007 Books, Periodicals & Newspapers	1,160	0	0 %		0
221009 Welfare and Entertainment	6,820	4,440	65 %		2,220
221011 Printing, Stationery, Photocopying and Binding	90,900	15,020	17 %		13,816
221014 Bank Charges and other Bank related costs	4,000	1,657	41 %		185
221017 Subscriptions	6,300	0	0 %		0
222001 Telecommunications	2,160	1,510	70 %		430
227001 Travel inland	17,727	14,412	81 %		3,920
227002 Travel abroad	8,000	0	0 %		0
227004 Fuel, Lubricants and Oils	5,633	5,600	99 %		0
Wage Rect:	353,362	120,879	34 %		39,823
Non Wage Rect:	167,700	46,651	28 %		21,353
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	521,062	167,530	32 %		61,176
Reasons for over/under performance:					
Wage balance was because the anticipated recruitment did not take place as the staff structure for the city had not been approved.					
Non-wage recurrent was because the funds from Local revenue came in late December and could not be spent.					
Development balance was funds that was being accumulated to purchase a vehicle for revenue collection					
<b>Output : 148102 Revenue Management and Collection Services</b>					
Value of LG service tax collection	(771438600) Local Service Tax to be collected by City Divisions of Mbarara City Northern Division and Mbarara City Southern Division	(18403278) Local Service Tax collected by City Divisions of Mbarara City Northern Division and Mbarara City Southern Division		(192859650)Local Service Tax to be collected by City Divisions of Mbarara City Northern Division and Mbarara City Southern Division	(184032785)Local Service Tax collected by City Divisions of Mbarara City Northern Division and Mbarara City Southern Division

## Vote:852 Mbarara City

## Quarter3

Value of Hotel Tax Collected	(1022580000) Local Hotel Tax to be collected by City Divisions of Mbarara City Northern Division and Mbarara City Southern Division	(32381250) Local Hotel Tax collected by City Divisions of Mbarara City Northern Division and Mbarara City Southern Division	(255645000) Local Hotel Tax to be collected by City Divisions of Mbarara City Northern Division and Mbarara City Southern Division	(32381250) Local Hotel Tax collected by City Divisions of Mbarara City Northern Division and Mbarara City Southern Division
Value of Other Local Revenue Collections	(7348323993) Other Local Revenues to be collected by City Divisions of Mbarara City Northern Division and Mbarara City Southern Division	(67835862) Other Local Revenues collected by City Divisions of Mbarara City Northern Division and Mbarara City Southern Division	(1837080998.25) Other Local Revenues to be collected by City Divisions of Mbarara City Northern Division and Mbarara City Southern Division	(967835862) Other Local Revenues collected by City Divisions of Mbarara City Northern Division and Mbarara City Southern Division
Non Standard Outputs:				
211103 Allowances (Incl. Casuals, Temporary)	24,000	2,691	11 %	1,694
221001 Advertising and Public Relations	30,400	5,000	16 %	2,000
221002 Workshops and Seminars	19,760	0	0 %	0
221006 Commissions and related charges	6,000	0	0 %	0
221007 Books, Periodicals & Newspapers	1,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	20,000	0	0 %	0
221009 Welfare and Entertainment	10,400	600	6 %	300
221011 Printing, Stationery, Photocopying and Binding	10,000	1,000	10 %	0
221012 Small Office Equipment	3,000	0	0 %	0
222001 Telecommunications	2,500	1,430	57 %	180
222003 Information and communications technology (ICT)	30,000	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	2,000	0	0 %	0
227001 Travel inland	12,000	1,522	13 %	1,522
227004 Fuel, Lubricants and Oils	20,800	3,820	18 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	191,860	16,063	8 %	5,696
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	191,860	16,063	8 %	5,696
Reasons for over/under performance: Other activities were done in the first month of 4th quarter				
<b>Output : 148105 LG Accounting Services</b>				
Date for submitting annual LG final accounts to Auditor General	(2022-08-30) Final Accounts will be submitted to Auditor General Office by 31st August 2022	(08/31/2022) Final Accounts were submitted to Auditor General Office on 31st August 2022	(0) Final Accounts will be submitted to Auditor General Office by 31st August 2021	(2022-08-31) Final Accounts were submitted to Auditor General Office on 31st August 2022
Non Standard Outputs:				
211103 Allowances (Incl. Casuals, Temporary)	8,500	0	0 %	0
221002 Workshops and Seminars	16,000	0	0 %	0

## Vote:852 Mbarara City

## Quarter3

221008 Computer supplies and Information Technology (IT)	7,000	0	0 %	0
221009 Welfare and Entertainment	3,000	0	0 %	0
222001 Telecommunications	1,560	1,320	85 %	590
227001 Travel inland	17,106	10,704	63 %	4,944
227004 Fuel, Lubricants and Oils	6,000	585	10 %	585
Wage Rect:	0	0	0 %	0
Non Wage Rect:	59,166	12,609	21 %	6,119
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	59,166	12,609	21 %	6,119
Reasons for over/under performance:	Non-wage recurrent was because the funds from Local revenue came in late April and could not be spent. Development balance was funds that was being accumulated to purchase a vehicle for revenue collection			
<b>Output : 148106 Integrated Financial Management System</b>				
N/A				
Non Standard Outputs:	Fuel for Generator, IFMS Assorted and Printed Stationery, Payment of Electricity bills Computer repairs and servicing.	Fuel and repairs for IFMS Generator, Assorted and Printed Stationery, Payment of Electricity bills Computer repairs and servicing.	Fuel for Generator, IFMS Assorted and Printed Stationery, Payment of Electricity bills Computer repairs and servicing.	Fuel and repairs for IFMS Generator, Assorted and Printed Stationery, Payment of Electricity bills Computer repairs and servicing.
221016 IFMS Recurrent costs	30,000	16,298	54 %	3,828
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	16,298	54 %	3,828
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	16,298	54 %	3,828
Reasons for over/under performance:	Non-wage recurrent was because the funds from Local revenue came in late April and could not be spent. Development balance was funds that was being accumulated to purchase a vehicle for revenue collection			
<b>Capital Purchases</b>				
<b>Output : 148175 Vehicles and Other Transport Equipment</b>				
N/A				
Non Standard Outputs:	Purchase of Motor vehicle and motor cycle for Revenue mobilization	Purchase of Motor vehicle and motor cycle for Revenue mobilization	Purchase of Motor vehicle and motor cycle for Revenue mobilization	Purchase of Motor vehicle and motor cycle for Revenue mobilization
312201 Transport Equipment	207,000	0	0 %	0
312203 Furniture & Fixtures	7,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	214,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	214,000	0	0 %	0
Reasons for over/under performance:	The contract was awarded but supply has not been done			
Total For Finance : Wage Rect:	353,362	120,879	34 %	39,823

**Vote:852 Mbarara City****Quarter3**

<i>Non-Wage Recurrent:</i>	<i>448,726</i>	<i>91,621</i>	<i>20 %</i>	<i>36,996</i>
<i>GoU Dev:</i>	<i>214,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,016,088</i>	<i>212,500</i>	<i>20.9 %</i>	<i>76,818</i>



## Vote:852 Mbarara City

## 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:	Staff allowances paid, Stationery and printer procured, Councilors entertained, Mayor and speakers gowns procured, Fuels and lubricants supplied and travels paid for	Staff allowances paid, Stationery and printer procured, Councilors entertained, Mayor and speakers gowns procured, Fuels and lubricants supplied and travels paid for. Mayors donations to the community done		Staff allowances paid, Stationery and printer procured, Councilors entertained, Mayor and speakers gowns procured, Fuels and lubricants supplied and travels paid for	Staff allowances paid, Stationery and printer procured, Councilors entertained, Mayor and speakers gowns procured, Fuels and lubricants supplied and travels paid for
211103 Allowances (Incl. Casuals, Temporary)	5,275	900	17 %		640
221008 Computer supplies and Information Technology (IT)	6,000	0	0 %		0
221009 Welfare and Entertainment	12,000	3,514	29 %		1,450
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %		0
222001 Telecommunications	1,200	600	50 %		300
224005 Uniforms, Beddings and Protective Gear	5,000	0	0 %		0
227001 Travel inland	13,570	3,087	23 %		1,313
227002 Travel abroad	8,000	0	0 %		0
227003 Carriage, Haulage, Freight and transport hire	10,000	1,250	13 %		0
227004 Fuel, Lubricants and Oils	8,000	0	0 %		0
282101 Donations	18,378	3,800	21 %		1,800
Wage Rect:	0	0	0 %		0
Non Wage Rect:	91,423	13,150	14 %		5,503
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	91,423	13,150	14 %		5,503
Reasons for over/under performance: There was under performance due to poor local revenue collections					
<b>Output : 138202 LG Procurement Management Services</b>					
N/A					

## Vote:852 Mbarara City

## Quarter3

Non Standard Outputs:	Contracts and evaluation Committees paid allowances. Advertisements for tenders done, printing and stationery procured. Tenders for works, supplies and services awarded	Contracts and evaluation Committees paid allowances. Advertisements for tenders done, printing and stationery procured. Tenders for works, supplies and services awarded	Contracts and evaluation Committees paid allowances. Advertisements for tenders done, printing and stationery procured. Tenders for works, supplies and services awarded	Contracts and evaluation Committees paid allowances. Advertisements for tenders done, printing and stationery procured. Tenders for works, supplies and services awarded
211101 General Staff Salaries	19,403	14,341	74 %	5,024
211103 Allowances (Incl. Casuals, Temporary)	20,030	1,850	9 %	1,850
221001 Advertising and Public Relations	7,000	4,300	61 %	0
221009 Welfare and Entertainment	2,400	2,362	98 %	0
221011 Printing, Stationery, Photocopying and Binding	5,400	0	0 %	0
221017 Subscriptions	800	0	0 %	0
222001 Telecommunications	1,200	600	50 %	300
227001 Travel inland	8,600	2,271	26 %	1,488
227004 Fuel, Lubricants and Oils	2,685	0	0 %	0
Wage Rect:	19,403	14,341	74 %	5,024
Non Wage Rect:	48,115	11,383	24 %	3,638
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	67,518	25,724	38 %	8,662

Reasons for over/under performance: There was under performance due to poor local revenue collection due to covid effects

**Output : 138206 LG Political and executive oversight**

No of minutes of Council meetings with relevant resolutions	(6) Six Council meetings in a year. Every two months one meeting	(4) Four Council meetings held and minutes recorded	(1)Six Council meetings in a year. Every two months one meeting	(2)Two Council meetings held and minutes recorded
Non Standard Outputs:				
211101 General Staff Salaries	231,789	87,966	38 %	36,762
211103 Allowances (Incl. Casuals, Temporary)	242,101	138,160	57 %	48,535
222001 Telecommunications	2,400	900	38 %	300
227001 Travel inland	67,490	12,706	19 %	7,006
227004 Fuel, Lubricants and Oils	7,500	0	0 %	0
Wage Rect:	231,789	87,966	38 %	36,762
Non Wage Rect:	319,491	151,766	48 %	55,841
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	551,280	239,732	43 %	92,603

Reasons for over/under performance: There was under performance due to poor local revenue collection due to covid effects

**Output : 138207 Standing Committees Services**

N/A

## Vote:852 Mbarara City

## Quarter3

Non Standard Outputs:	Each committee meets once in two months and records minutes	Each of the two committees met four times in the last three quarters	Each committee meets once in two months and records minutes	Each of the two committees met twice in the quarter
211103 Allowances (Incl. Casuals, Temporary)	41,700	22,261	53 %	8,021
213001 Medical expenses (To employees)	7,200	2,120	29 %	1,060
222001 Telecommunications	9,360	4,764	51 %	2,100
223005 Electricity	7,200	3,160	44 %	1,340
223006 Water	3,120	2,012	64 %	1,340
227001 Travel inland	54,132	29,487	54 %	10,744
227002 Travel abroad	20,000	17,000	85 %	3,500
227004 Fuel, Lubricants and Oils	20,000	10,820	54 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	162,712	91,624	56 %	28,105
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	162,712	91,624	56 %	28,105
Reasons for over/under performance:	There was under performance in the quarter because of poor local revenue collections due to effects of Covid 19			
Total For Statutory Bodies : Wage Rect:	251,192	102,307	41 %	41,786
Non-Wage Reccurent:	621,741	267,923	43 %	93,087
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	872,933	370,230	42.4 %	134,873

## Vote:852 Mbarara City

## Quarter3

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Staff salaries paid Farmers sensitized and trained Diseases control programs carried out	Staff salaries paid Disease control and surveillance activities of both crop and livestock carried out Selection and sensitization of Parish Development committees. Vaccination of dogs against rabies. Poisoning/eliminatio n of stray dogs in the city		Staff salaries paid Farmers sensitized and trained Diseases control programs carried out	Staff salaries paid Farmers sensitized and trained Diseases control programs carried out
211101 General Staff Salaries	153,265	66,172	43 %		21,900
211103 Allowances (Incl. Casuals, Temporary)	10,200	0	0 %		0
221001 Advertising and Public Relations	2,000	0	0 %		0
221002 Workshops and Seminars	16,516	1,298	8 %		498
221008 Computer supplies and Information Technology (IT)	6,000	0	0 %		0
221009 Welfare and Entertainment	2,000	985	49 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000	50 %		2,000
222001 Telecommunications	1,920	1,440	75 %		810
223001 Property Expenses	15,000	9,200	61 %		1,700
224001 Medical and Agricultural supplies	12,000	4,860	41 %		1,860
225001 Consultancy Services- Short term	8,000	0	0 %		0
227001 Travel inland	8,820	6,390	72 %		3,105
227004 Fuel, Lubricants and Oils	6,704	5,024	75 %		3,420
Wage Rect:	153,265	66,172	43 %		21,900
Non Wage Rect:	93,160	31,197	33 %		13,393
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	246,425	97,369	40 %		35,293
Reasons for over/under performance:	There was under performance in wage as the anticipated recruitment did not take place because of lack of approved structure. The non-wage was a result little funds released due to poor local revenue collections				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					

## Vote:852 Mbarara City

## Quarter3

Non Standard Outputs:	Office of the Town agent facilitated to supervise the implementation of the parish model development Staff at Ward level facilitated to do their work	Office of the town agents facilitated to form Parish development committees Town agents facilitated to do Parish Development Model related activities	Office of the Town agent facilitated to supervise the implementation of the parish model development Staff at Ward level facilitated to do their work	Office of the town agents facilitated to form Parish development committees Town agents facilitated to do Parish Development Model related activities
221011 Printing, Stationery, Photocopying and Binding	8,000	680	9 %	0
222001 Telecommunications	3,973	989	25 %	0
223005 Electricity	5,520	750	14 %	0
223006 Water	5,520	727	13 %	727
227001 Travel inland	63,090	31,545	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	86,103	34,691	40 %	727
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	86,103	34,691	40 %	727

Reasons for over/under performance: There was under performance in the quarter as most of the activities were done in quarter one and two. Also there was no funds released in the 3rd quarter.

## Lower Local Services

## Output : 018151 LLG Extension Services (LLS)

N/A

Non Standard Outputs:	Parish model implemented Revolving funds given to organized groups Ward offices equipped with computers and other office equipment	Computers, Tablets and I-pads for staff procured	Parish model implemented Revolving funds given to organized groups Ward offices equipped with computers and other office equipment	Tablets for staff procured
263101 LG Conditional grants (Current)	274,767	0	0 %	0
263370 Sector Development Grant	39,079	26,000	67 %	13,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	274,767	0	0 %	0
Gou Dev:	39,079	26,000	67 %	13,500
External Financing:	0	0	0 %	0
Total:	313,846	26,000	8 %	13,500

Reasons for over/under performance: There was over performance in the quarter as this was to cover for the under performance in the previous quarters

## Capital Purchases

## Output : 018175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	Ploughing equipment procured	Not yet done	Ploughing equipment procured	Not yet done
-----------------------	------------------------------	--------------	------------------------------	--------------

## Vote:852 Mbarara City

## Quarter3

312202 Machinery and Equipment	9,068	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,068	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,068	0	0 %	0
Reasons for over/under performance: There was under performance in the quarter as we waited for all the funds to come and start on procurement				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>153,265</i>	<i>66,172</i>	<i>43 %</i>	<i>21,900</i>
<i>Non-Wage Reccurent:</i>	<i>454,030</i>	<i>65,888</i>	<i>15 %</i>	<i>14,120</i>
<i>GoU Dev:</i>	<i>48,147</i>	<i>26,000</i>	<i>54 %</i>	<i>13,500</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>655,442</i>	<i>158,060</i>	<i>24.1 %</i>	<i>49,520</i>

## Vote:852 Mbarara City

## Quarter3

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
N/A					
Non Standard Outputs:	Staff salaries and allowances paid, computers procured and supplied, garbage treatment site maintained and compost manure produced,	Staff salaries and allowances paid, computers procured and supplied, garbage treatment site maintained and compost manure produced,		Staff salaries and allowances paid, computers procured and supplied, garbage treatment site maintained and compost manure produced,	Staff salaries and allowances paid, computers procured and supplied, garbage treatment site maintained and compost manure produced,
211101 General Staff Salaries	1,326,768	1,111,745	84 %		367,794
211103 Allowances (Incl. Casuals, Temporary)	86,053	120,323	140 %		4,273
213001 Medical expenses (To employees)	10,000	2,340	23 %		1,620
221001 Advertising and Public Relations	13,000	0	0 %		0
221002 Workshops and Seminars	19,071	3,720	20 %		1,274
221003 Staff Training	6,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	8,000	0	0 %		0
221009 Welfare and Entertainment	4,800	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	12,868	1,500	12 %		1,500
221017 Subscriptions	2,000	0	0 %		0
222001 Telecommunications	2,400	1,200	50 %		0
224001 Medical and Agricultural supplies	7,200	4,560	63 %		1,560
224004 Cleaning and Sanitation	24,000	8,100	34 %		2,700
227001 Travel inland	42,290	111,553	264 %		9,645
227004 Fuel, Lubricants and Oils	45,600	14,104	31 %		14,104
228001 Maintenance - Civil	15,230	310	2 %		310
228002 Maintenance - Vehicles	8,000	22,446	281 %		446
Wage Rect:	1,326,768	1,111,745	84 %		367,794
Non Wage Rect:	306,512	290,156	95 %		37,432
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,633,280	1,401,901	86 %		405,227
Reasons for over/under performance: still at 51% staff positions filled, there is need for more recruitent.					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					

## Vote:852 Mbarara City

## Quarter3

Number of outpatients that visited the NGO Basic health facilities	(200000) Patients attended to and treated from the NGO Based health facilities Ruharo mission Hospital, Nyamitanga health unit, St. Johns community health centre. and Muslim health centre ii	(73211) Patients attended to and treated from the NGO Based health facilities Ruharo mission Hospital, Nyamitanga health unit, St. Johns community health centre. and Muslim health centre ii	(5000)Patients attended to and treated from the NGO Based health facilities Ruharo mission Hospital, Nyamitanga health unit, St. Johns community health centre. and Muslim health centre ii	(63451)cumulative numbers of Patients attended to and treated from the NGO Based health facilities Nyamitanga health unit, St. Johns community health centre. and Muslim health centre ii
Number of inpatients that visited the NGO Basic health facilities	(5000) In-patients admitted and treated from the NGO based health facilities, of Ruharo mission Hospital, Nyamitanga health unit, St. Johns community health centre. and Muslim health centre ii	(10049) In-patients admitted and treated from the NGO based health facilities, of Ruharo mission Hospital, Nyamitanga health unit, St. Johns community health centre. and Muslim health centre ii	(1250)In-patients admitted and treated from the NGO based health facilities, of Ruharo mission Hospital, Nyamitanga health unit, St. Johns community health centre. and Muslim health centre ii	(8177)Cumulative numbers of In-patients admitted and treated from the NGO based health facilities, of Ruharo mission Hospital, Nyamitanga health unit, St. Johns community health centre. and Muslim health centre ii
No. and proportion of deliveries conducted in the NGO Basic health facilities	(2000) Mothers delivered from the NGO based health facilities at Ruharo mission Hospital, Nyamitanga health unit, St. Johns community health centre. and Muslim health centre ii	(3436) Mothers delivered from the NGO based health facilities at Ruharo mission Hospital, Nyamitanga health unit, St. Johns community health centre. and Muslim health centre ii	(500)Mothers delivered from the NGO based health facilities at Ruharo mission Hospital, Nyamitanga health unit, St. Johns community health centre. and Muslim health centre ii	(3160)Cumulative number of Mothers delivered conducted from the NGO based health facilities , Nyamitanga health unit, St. Johns community health centre. and Muslim health centre ii
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(2500) Children immunised with Pentavalent vaccine in NGO Based health facilities at Ruharo mission Hospital, Nyamitanga health unit, St. Johns community health centre. and Muslim health centre ii	(1640) Children immunised with Pentavalent vaccine in NGO Based health facilities at Ruharo mission Hospital, Nyamitanga health unit, St. Johns community health centre. and Muslim health centre ii	(625)Children immunised with Pentavalent vaccine in NGO Based health facilities at Ruharo mission Hospital, Nyamitanga health unit, St. Johns community health centre. and Muslim health centre ii	(1115)Cumulative number of Children immunised with Pentavalent vaccine in NGO Based health facilities at , Nyamitanga health unit, St. Johns community health centre. and Muslim health centre ii
Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	101,070	75,802	75 %	25,267
Wage Rect:	0	0	0 %	0
Non Wage Rect:	101,070	75,802	75 %	25,267
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	101,070	75,802	75 %	25,267
Reasons for over/under performance:	high turnover of health workers, some facilities do not have vaccine fridges.			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				



## Vote:852 Mbarara City

## Quarter3

Number of trained health workers in health centers	(100) Health workers trained at all public health facilities of MMC IV, Biharwe HC III, Kakoba HCIII, Nyamitanga HC III, Kyarwabugand HC III, Nyakayojo HC III, Kicwamba HC III, and HCIIIs of Rwakishakizi, Ruti, Nyamityobora, Kamukuzi division Kamukuzi DMO and Rwamigina	(25) Health workers trained at all public health facilities of MMC IV, Biharwe HC III, Kakoba HCIII, Nyamitanga HC III, Kyarwabugand HC III, Nyakayojo HC III, Kicwamba HC III, and HCIIIs of Rwakishakizi, Ruti, Nyamityobora, Kamukuzi division Kamukuzi DMO and Rwamigina	(25)Health workers trained at all public health facilities of MMC IV, Biharwe HC III, Kakoba HCIII, Nyamitanga HC III, Kyarwabugand HC III, Nyakayojo HC III, Kicwamba HC III, and HCIIIs of Rwakishakizi, Ruti, Nyamityobora, Kamukuzi division Kamukuzi DMO and Rwamigina	(25)Total Health workers trained at all public health facilities of MMC IV, Biharwe HC III, Kakoba HCIII, Nyamitanga HC III, Kyarwabugand HC III, Nyakayojo HC III, Kicwamba HC III, and HCIIIs of Rwakishakizi, Ruti, Nyamityobora, Kamukuzi division Kamukuzi DMO and Rwamigina
No of trained health related training sessions held.	(52) Training sessions conducted MMC IV, Biharwe HC III, Kakoba HCIII, Nyamitanga HC III, Kyarwabugand HC III, Nyakayojo HC III, Kicwamba HC III, and HCIIIs of Rwakishakizi, Ruti, Nyamityobora, Kamukuzi division Kamukuzi DMO and Rwamigina	(29) Training sessions conducted MMC IV, Biharwe HC III, Kakoba HCIII, Nyamitanga HC III, Kyarwabugand HC III, Nyakayojo HC III, Kicwamba HC III, and HCIIIs of Rwakishakizi, Ruti, Nyamityobora, Kamukuzi division Kamukuzi DMO and Rwamigina	(13)Training sessions conducted MMC IV, Biharwe HC III, Kakoba HCIII, Nyamitanga HC III, Kyarwabugand HC III, Nyakayojo HC III, Kicwamba HC III, and HCIIIs of Rwakishakizi, Ruti, Nyamityobora, Kamukuzi division Kamukuzi DMO and Rwamigina	(12)Total and cumulative Training sessions conducted MMC IV, Biharwe HC III, Kakoba HCIII, Nyamitanga HC III, Kyarwabugand HC III, Nyakayojo HC III, Kicwamba HC III, and HCIIIs of Rwakishakizi, Ruti, Nyamityobora, Kamukuzi division Kamukuzi DMO and Rwamigina
Number of outpatients that visited the Govt. health facilities.	(160000) Outpatients treated from all the public health facilities MMC IV, Biharwe HC III, Kakoba HCIII, Nyamitanga HC III, Kyarwabugand HC III, Nyakayojo HC III, Kicwamba HC III, and HCIIIs of Rwakishakizi, Ruti, Nyamityobora, Kamukuzi division Kamukuzi DMO and Rwamigina	(202100) Outpatients treated from all the public health facilities MMC IV, Biharwe HC III, Kakoba HCIII, Nyamitanga HC III, Kyarwabugand HC III, Nyakayojo HC III, Kicwamba HC III, and HCIIIs of Rwakishakizi, Ruti, Nyamityobora, Kamukuzi division Kamukuzi DMO and Rwamigina	(40000)Outpatients treated from all the public health facilities MMC IV, Biharwe HC III, Kakoba HCIII, Nyamitanga HC III, Kyarwabugand HC III, Nyakayojo HC III, Kicwamba HC III, and HCIIIs of Rwakishakizi, Ruti, Nyamityobora, Kamukuzi division Kamukuzi DMO and Rwamigina	(84503)Cumulative total number of Outpatients treated from all the public health facilities MMC IV, Biharwe HC III, Kakoba HCIII, Nyamitanga HC III, Kyarwabugand HC III, Nyakayojo HC III, Kicwamba HC III, and HCIIIs of Rwakishakizi, Ruti, Nyamityobora, Kamukuzi division Kamukuzi DMO and Rwamigina
Number of inpatients that visited the Govt. health facilities.	(45000) In-patients treated from all the public health facilities MMC IV, Biharwe HC III, Kakoba HCIII, Nyamitanga HC III, Kyarwabugand HC III, Nyakayojo HC III, Kicwamba HC III,	(19833) In-patients treated from all the public health facilities MMC IV, Biharwe HC III, Kakoba HCIII, Nyamitanga HC III, Kyarwabugand HC III, Nyakayojo HC III, Kicwamba HC III,	(11250)In-patients treated from all the public health facilities MMC IV, Biharwe HC III, Kakoba HCIII, Nyamitanga HC III, Kyarwabugand HC III, Nyakayojo HC III, Kicwamba HC III,	(8582)Total/Cumulative number of In-patients treated from all the public health facilities MMC IV, Biharwe HC III, Kakoba HCIII, Nyamitanga HC III, Kyarwabugand HC III, Nyakayojo HC III, Kicwamba HC III,

## Vote:852 Mbarara City

## Quarter3

No and proportion of deliveries conducted in the Govt. health facilities	(25000) Mother delivered and proportion of deliveries conducted in public/government health facilities of MMC IV, Biharwe HC III, Kakoba HCIII, Nyamitanga HC III, Kyarwabugand HC III, Nyakayojo HC III, Kicwamba HC III, and HCIIIs of Rwakishakizi, Rutu, Nyamityobora, Kamukuzi division Kamukuzi DMO and Rwamigina	(8783) Mother delivered and proportion of deliveries conducted in public/government health facilities of MMC IV, Biharwe HC III, Kakoba HCIII, Nyamitanga HC III, Kyarwabugand HC III, Nyakayojo HC III, Kicwamba HC III, and HCIIIs of Rwakishakizi, Rutu, Nyamityobora, Kamukuzi division Kamukuzi DMO and Rwamigina	(6250) Mother delivered and proportion of deliveries conducted in public/government health facilities of MMC IV, Biharwe HC III, Kakoba HCIII, Nyamitanga HC III, Kyarwabugand HC III, Nyakayojo HC III, Kicwamba HC III, and HCIIIs of Rwakishakizi, Rutu, Nyamityobora, Kamukuzi division Kamukuzi DMO and Rwamigina	(3597) Cumulative number of Mother delivered and proportion of deliveries conducted in public/government health facilities of MMC IV, Biharwe HC III, Kakoba HCIII, Nyamitanga HC III, Kyarwabugand HC III, Nyakayojo HC III, Kicwamba HC III, and HCIIIs of Rwakishakizi, Rutu, Nyamityobora, Kamukuzi division Kamukuzi DMO and Rwamigina
% age of approved posts filled with qualified health workers	(75%) At least 75% of all the approved posts at all levels in public/government health facilities filled with qualified staff MMC IV, Biharwe HC III, Kakoba HCIII, Nyamitanga HC III, Kyarwabugand HC III, Nyakayojo HC III, Kicwamba HC III, and HCIIIs of Rwakishakizi, Rutu, Nyamityobora, Kamukuzi division Kamukuzi DMO and Rwamigina	(51%) At least 75% of all the approved posts at all levels in public/government health facilities filled with qualified staff MMC IV, Biharwe HC III, Kakoba HCIII, Nyamitanga HC III, Kyarwabugand HC III, Nyakayojo HC III, Kicwamba HC III, and HCIIIs of Rwakishakizi, Rutu, Nyamityobora, Kamukuzi division Kamukuzi DMO and Rwamigina	(75%) At least 75% of all the approved posts at all levels in public/government health facilities filled with qualified staff MMC IV, Biharwe HC III, Kakoba HCIII, Nyamitanga HC III, Kyarwabugand HC III, Nyakayojo HC III, Kicwamba HC III, and HCIIIs of Rwakishakizi, Rutu, Nyamityobora, Kamukuzi division Kamukuzi DMO and Rwamigina	(51%) At least 75% of all the approved posts at all levels in public/government health facilities filled with qualified staff MMC IV, Biharwe HC III, Kakoba HCIII, Nyamitanga HC III, Kyarwabugand HC III, Nyakayojo HC III, Kicwamba HC III, and HCIIIs of Rwakishakizi, Rutu, Nyamityobora, Kamukuzi division Kamukuzi DMO and Rwamigina
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(99%) 99% of all villages VHTs, trained, functionalised,	(99%) of all villages VHTs, trained, functionalised	(99%) of all villages VHTs, trained, functionalised	(99%) of all villages VHTs, trained, functionalised
No of children immunized with Pentavalent vaccine	(20000) Children immunised with pentavalent vaccine at from all immunisation outreach posts and government health facilities of MMC IV, Biharwe HC III, Kakoba HCIII, Nyamitanga HC III, Kyarwabugand HC III, Nyakayojo HC III, Kicwamba HC III, and HCIIIs of Rwakishakizi, Rutu, Nyamityobora, Kamukuzi division Kamukuzi DMO and Rwamigina	(6053) Children immunised with pentavalent vaccine at from all immunisation outreach posts and government health facilities of MMC IV, Biharwe HC III, Kakoba HCIII, Nyamitanga HC III, Kyarwabugand HC III, Nyakayojo HC III, Kicwamba HC III, and HCIIIs of Rwakishakizi, Rutu, Nyamityobora, Kamukuzi division Kamukuzi DMO and Rwamigina	(5000) Children immunised with pentavalent vaccine at from all immunisation outreach posts and government health facilities of MMC IV, Biharwe HC III, Kakoba HCIII, Nyamitanga HC III, Kyarwabugand HC III, Nyakayojo HC III, Kicwamba HC III, and HCIIIs of Rwakishakizi, Rutu, Nyamityobora, Kamukuzi division Kamukuzi DMO and Rwamigina	(2366) Cumulative number of Children immunised with pentavalent vaccine at from all immunisation outreach posts and government health facilities of MMC IV, Biharwe HC III, Kakoba HCIII, Nyamitanga HC III, Kyarwabugand HC III, Nyakayojo HC III, Kicwamba HC III, and HCIIIs of Rwakishakizi, Rutu, Nyamityobora, Kamukuzi division Kamukuzi DMO and Rwamigina
Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	189,443	141,943	75 %	47,360

## Vote:852 Mbarara City

## Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	189,443	141,943	75 %	47,360
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	189,443	141,943	75 %	47,360

Reasons for over/under performance: Some facilities did not have vaccine fridges, some vaccines were out of stock, Understanding, Covid 19 challenges

**Capital Purchases****Output : 088172 Administrative Capital**

N/A

Non Standard Outputs:	Two motorcycles one for each division procured for environmental health services, hygiene and sanitation, health inspection	Not yet done	Two motorcycles one for each division procured for environmental health services, hygiene and sanitation, health inspection	Two motorcycles one for each division procured for environmental health services, hygiene and sanitation, health inspection
312201 Transport Equipment	15,000	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	0	0 %	0

Reasons for over/under performance: Inadequate funds to execute the process, due to low revenue collections

**Output : 088175 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:	Kenkombe garbage management site/plant fenced with 2 gates installed. (entry and exit)	Not yet done	Kenkombe garbage management site/plant fenced with 2 gates installed. (entry and exit)	Kenkombe garbage management site/plant fenced with 2 gates installed. (entry and exit)
312104 Other Structures	105,000	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	105,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	105,000	0	0 %	0

Reasons for over/under performance: Due to delays in the procurement process, thus the project not yet started.

**Output : 088183 OPD and other ward Construction and Rehabilitation**

No of OPD and other wards constructed	(1) A multi-purpose OPD building block with a general ward, Laboratory room, and drug stores constructed at Nyamitanga HC III	(1) A multi-purpose OPD building block with a general ward, Laboratory room, and drug stores constructed at Nyamitanga HC III	(1)A multi-purpose OPD building block with a general ward, Laboratory room, and drug stores constructed at Nyamitanga HC III	(1)A multi-purpose OPD building block with a general ward, Laboratory room, and drug stores constructed at Nyamitanga HC III
No of OPD and other wards rehabilitated	() NIL	()	()	()

## Vote:852 Mbarara City

## Quarter3

Non Standard Outputs:		NA			
312101	Non-Residential Buildings	219,047	9,703	4 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	219,047	9,703	4 %	0
	External Financing:	0	0	0 %	0
	Total:	219,047	9,703	4 %	0
Reasons for over/under performance:		Delayed process of procurement, however this is on going and expected to be executed by the end of the year			
Programme : 0882 District Hospital Services					
Lower Local Services					
Output : 088252 NGO Hospital Services (LLS.)					
Number of inpatients that visited the NGO hospital facility	(6000) Number of inpatients that visited the NGO hospital facility	(13,886) Number of inpatients that visited the NGO hospital facility		(1500)Number of inpatients that visited the NGO hospital facility	(10151)Cumulative Number of inpatients that visited the NGO hospital facility, well treated and discharged
No. and proportion of deliveries conducted in NGO hospitals facilities.	(0) None	(nil) Cumulative No. and proportion of deliveries conducted in NGO hospitals facilities.		( )	( )Cumulative No. and proportion of deliveries conducted in NGO hospitals facilities.
Number of outpatients that visited the NGO hospital facility	(60000) Patients are treated and discharged from the hospital	(19,453) Patients are treated and discharged from the hospital		(15000)Patients are treated and discharged from the hospital	(1834)Cumulative No. and proportion of deliveries conducted in NGO hospitals facilities.
Non Standard Outputs:					
263367	Sector Conditional Grant (Non-Wage)	373,027	279,819	75 %	93,305
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	373,027	279,819	75 %	93,305
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	373,027	279,819	75 %	93,305
Reasons for over/under performance:		This is a specialised hospital for children, and this is overwhelmed with the numbers and over utilised with clients from the region.			
	Total For Health : Wage Rect:	1,326,768	1,111,745	84 %	367,794
	Non-Wage Reccurent:	970,051	787,720	81 %	203,365
	GoU Dev:	339,047	9,703	3 %	0
	Donor Dev:	0	0	0 %	0
	Grand Total:	2,635,867	1,909,167	72.4 %	571,160

## Vote:852 Mbarara City

## 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:	Primary teachers salaries paid	Primary teachers salaries paid		Primary teachers salaries paid	Primary teachers salaries paid
211101 General Staff Salaries	5,221,470	3,878,801	74 %		1,284,234
Wage Rect:	5,221,470	3,878,801	74 %		1,284,234
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,221,470	3,878,801	74 %		1,284,234
Reasons for over/under performance:	None				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(768) Teachers in 63 government primary schools paid salaries	(739) Teachers in 63 government primary schools paid salaries		(768)Teachers in 63 government primary schools paid salaries	(739)Teachers in 63 government primary schools paid salaries
No. of qualified primary teachers	(768) Qualified primary teachers employed.	(739) Qualified primary teachers employed.		(768)Qualified primary teachers employed.	(739)Qualified primary teachers employed.
No. of pupils enrolled in UPE	(30000) Primary school pupils enrolled in the 63 government primary schools	(31934) Primary school pupils enrolled in the 63 government primary schools		(30000)Primary school pupils enrolled in the 63 government primary schools	(31934)Primary school pupils enrolled in the 63 government primary schools
No. of student drop-outs	(50) Pupils dropped out of school	(50) Pupils dropped out of school		(50)Pupils dropped out of school	(50)Pupils dropped out of school
No. of Students passing in grade one	(2000) Candidates passed in division one	(0) None		(2000)Candidates passed in division one	(0)None
No. of pupils sitting PLE	(5500) Candidates sat PLE	(5500) N/A		(0)N/A	(5500)N/A
Non Standard Outputs:	N/A	N/A		N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	615,723	292,234	47 %		292,234
Wage Rect:	0	0	0 %		0
Non Wage Rect:	615,723	292,234	47 %		292,234
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	615,723	292,234	47 %		292,234
Reasons for over/under performance:	Due to Covid 19 lockdown, there was no PLE in November as it has been.				

## Vote:852 Mbarara City

## Quarter3

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 078175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Development projects appraised and supervised	Development projects appraised and supervised		Development projects appraised and supervised	Development projects appraised and supervised
281504 Monitoring, Supervision & Appraisal of capital works	8,527	1,670	20 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	8,527	1,670	20 %		0
External Financing:	0	0	0 %		0
Total:	8,527	1,670	20 %		0
Reasons for over/under performance:	Delayed procurement processes				
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(6) Two-classroom blocks constructed at Kagaaga PS, Katukuru PS and Biharwe Moslem PS Water harvesting works, landscaping and school furniture for Karama PS done.	(8) Two 2-classroom blocks constructed at Kagaaga PS, Katukuru PS, Kicwamba PS and Biharwe Moslem PS		(6)Two 2-classroom blocks constructed at Kagaaga PS, Katukuru PS and Biharwe Moslem PS Water harvesting works, landscaping and school furniture for Karama PS done.	(8)Two 2-classroom blocks constructed at Kagaaga PS, Katukuru PS, Kicwamba PS and Biharwe Moslem PS
No. of classrooms rehabilitated in UPE	(3) A three-classroom block at Mukora PS completed.	(3) A three-classroom block at Mukora PS completed.		(3)A three-classroom block at Mukora PS completed.	(3)A three-classroom block at Mukora PS completed.
Non Standard Outputs:	N/A	N/A		N/A	N/A
312101 Non-Residential Buildings	275,000	100,000	36 %		0
312104 Other Structures	200,000	30,960	15 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	475,000	130,960	28 %		0
External Financing:	0	0	0 %		0
Total:	475,000	130,960	28 %		0
Reasons for over/under performance:	Two classrooms have been constructed at Kicwamba PS up to roofing level. This has been due to technical advice from the Engineers who felt that instead of rehabilitating a classroom block which appeared strong, a phased construction of a two classroom would close the gap of inadequate classroom space.				
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					

## Vote:852 Mbarara City

## Quarter3

Non Standard Outputs:	Salary paid to secondary school teachers	Salary paid to secondary school teachers	Salary paid to secondary school teachers	Salary paid to secondary school teachers
211101 General Staff Salaries	5,488,496	3,584,502	65 %	1,195,592
Wage Rect:	5,488,496	3,584,502	65 %	1,195,592
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,488,496	3,584,502	65 %	1,195,592

Reasons for over/under performance: None

## Lower Local Services

## Output : 078251 Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	(4000) Students enrolled in USE schools	(4000) Students enrolled in USE schools	(4000)Students enrolled in USE schools	(4000)Students enrolled in USE schools
No. of teaching and non teaching staff paid	(398) Secondary school teachers paid salary	(398) Secondary school teachers paid salary	(398)Secondary school teachers paid salary	(398)Secondary school teachers paid salary
No. of students passing O level	(500) Students passed O'level	(0) NA	(500)Students passed O'level	(0)NA
No. of students sitting O level	(700) Students sat O'level	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	726,578	251,192	35 %	251,192
Wage Rect:	0	0	0 %	0
Non Wage Rect:	726,578	251,192	35 %	251,192
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	726,578	251,192	35 %	251,192

Reasons for over/under performance: October - November UCE was not done due to the lockdown.

## Programme : 0783 Skills Development

## Higher LG Services

## Output : 078301 Tertiary Education Services

No. Of tertiary education Instructors paid salaries	(140) Tertiary instructors paid salary	(140) Tertiary instructors paid salary	(140)Tertiary instructors paid salary	(140)Tertiary instructors paid salary
No. of students in tertiary education	(1052) Students enrolled in tertiary institutions	(1052) Students enrolled in tertiary institutions	(1052)Students enrolled in tertiary institutions	(1052)Students enrolled in tertiary institutions
Non Standard Outputs:	N/A	N/A	N/A	N/A
211101 General Staff Salaries	1,510,384	1,132,045	75 %	376,853

## Vote:852 Mbarara City

## Quarter3

Wage Rect:	1,510,384	1,132,045	75 %	376,853
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,510,384	1,132,045	75 %	376,853

Reasons for over/under performance: none

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

N/A

Non Standard Outputs:	Capitation paid to Tertiary institutions	Capitation paid to Tertiary institutions	Capitation paid to Tertiary institutions	Capitation paid to Tertiary institutions
263367 Sector Conditional Grant (Non-Wage)	965,304	639,942	66 %	339,814
Wage Rect:	0	0	0 %	0
Non Wage Rect:	965,304	639,942	66 %	339,814
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	965,304	639,942	66 %	339,814

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:	All schools inspected at least once a term	All schools inspected at least once a term	All schools inspected at least once a term	All schools inspected at least once a term
211103 Allowances (Incl. Casuals, Temporary)	12,000	8,820	74 %	4,820
227001 Travel inland	4,000	2,666	67 %	1,333
227004 Fuel, Lubricants and Oils	24,328	16,218	67 %	16,218
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,328	27,703	69 %	22,370
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,328	27,703	69 %	22,370

Reasons for over/under performance: None

**Output : 078403 Sports Development services**

N/A

Non Standard Outputs:	Co-curricular activities held in schools and higher levels.	Co-curricular activities held in schools and higher levels.	Co-curricular activities held in schools and higher levels.	Co-curricular activities held in schools and higher levels.
211103 Allowances (Incl. Casuals, Temporary)	10,000	3,333	33 %	0
221005 Hire of Venue (chairs, projector, etc)	500	0	0 %	0



## Vote:852 Mbarara City

## Quarter3

221009 Welfare and Entertainment	4,000	1,078	27 %	0
221012 Small Office Equipment	2,000	0	0 %	0
221017 Subscriptions	500	0	0 %	0
227001 Travel inland	5,000	1,450	29 %	0
227003 Carriage, Haulage, Freight and transport hire	6,000	2,000	33 %	0
227004 Fuel, Lubricants and Oils	2,000	400	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	8,261	28 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	8,261	28 %	0
Reasons for over/under performance: Schools reopened mainly for academic work coverage. Little time was dedicated to recreation/co-curricular activities.				
<b>Output : 078404 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	-Staff refresher courses held -Classrooms at Kicwamba PS rehabilitated	-two Classrooms at Kicwamba PS roofed	-Staff refresher courses held -Classrooms at Kicwamba PS rehabilitated	-two Classrooms at Kicwamba PS roofed
221003 Staff Training	10,369	0	0 %	0
228001 Maintenance - Civil	50,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	60,369	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,369	0	0 %	0
Reasons for over/under performance: Delayed procurement				
<b>Output : 078405 Education Management Services</b>				
N/A				
Non Standard Outputs:	-Office activities coordinated -PLE administered	-Office activities coordinated	-Office activities coordinated	-Office activities coordinated
211101 General Staff Salaries	177,545	37,997	21 %	12,669
211103 Allowances (Incl. Casuals, Temporary)	41,875	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %	0
221003 Staff Training	14,118	0	0 %	0
221005 Hire of Venue (chairs, projector, etc)	500	0	0 %	0
221007 Books, Periodicals & Newspapers	730	0	0 %	0
221009 Welfare and Entertainment	14,000	200	1 %	0
221011 Printing, Stationery, Photocopying and Binding	15,000	0	0 %	0
221012 Small Office Equipment	2,000	0	0 %	0
221017 Subscriptions	1,000	0	0 %	0

## Vote:852 Mbarara City

## Quarter3

222001 Telecommunications	1,800	1,140	63 %	240
222003 Information and communications technology (ICT)	5,000	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	5,000	0	0 %	0
227001 Travel inland	46,000	10,325	22 %	1,455
227002 Travel abroad	8,000	0	0 %	0
227003 Carriage, Haulage, Freight and transport hire	3,000	0	0 %	0
227004 Fuel, Lubricants and Oils	22,125	0	0 %	0
Wage Rect:	177,545	37,997	21 %	12,669
Non Wage Rect:	181,148	11,665	6 %	1,695
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	358,693	49,662	14 %	14,364
Reasons for over/under performance:		Inadequate local revenue releases		
Total For Education : Wage Rect:	12,397,895	8,633,346	70 %	2,869,348
Non-Wage Reccurent:	2,619,450	1,230,998	47 %	907,306
GoU Dev:	483,527	132,630	27 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	15,500,872	9,996,974	64.5 %	3,776,654

## Vote:852 Mbarara City

## Quarter3

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:	12 months salary paid for staff 1No printer purchased 12 months airtime for staff paid 1No coloured printer purchased Assorted stationery for works department purchased. Assorted office furniture purchased	9 months salary paid for staff 1No printer purchased 9 months airtime for staff paid 1No coloured printer purchased Assorted stationery for works department purchased. Assorted office furniture purchased		3 months salary paid for staff 1No printer purchased 3 months airtime for staff paid 1No coloured printer purchased Assorted stationery for works department purchased. Assorted office furniture purchased	3 months salary paid for staff 1No printer purchased 3 months airtime for staff paid 1No coloured printer purchased Assorted stationery for works department purchased. Assorted office furniture purchased
211101 General Staff Salaries	652,899	142,838	22 %		46,191
211103 Allowances (Incl. Casuals, Temporary)	15,200	10,000	66 %		8,000
221002 Workshops and Seminars	3,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	5,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0 %		0
221017 Subscriptions	1,000	0	0 %		0
222001 Telecommunications	4,200	1,920	46 %		480
223005 Electricity	45,130	32,981	73 %		17,981
223006 Water	20,000	6,704	34 %		3,704
224004 Cleaning and Sanitation	3,000	0	0 %		0
224005 Uniforms, Beddings and Protective Gear	2,800	0	0 %		0
227001 Travel inland	36,204	10,305	28 %		3,290
227004 Fuel, Lubricants and Oils	7,000	0	0 %		0
228001 Maintenance - Civil	5,600	0	0 %		0
Wage Rect:	652,899	142,838	22 %		46,191
Non Wage Rect:	153,134	61,909	40 %		33,455
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	806,033	204,748	25 %		79,646
Reasons for over/under performance: There was under performance in wage as the anticipated recruitment did not take place as the structure had not been harmonized. In non wage, little funds had been released due to poor local revenue collections					
<b>Lower Local Services</b>					
<b>Output : 048158 District Roads Maintainence (URF)</b>					

## Vote:852 Mbarara City

## Quarter3

Length in Km of District roads routinely maintained	(25) 125km of unpaved road network routinely maintained	(78.04) km of unpaved road network routinely maintained	(31.25)31.25km of unpaved road network routinely maintained	(15)km of unpaved road network routinely maintained
Length in Km of District roads periodically maintained	(33) 33km of unpaved roads periodically maintained	( ) km of unpaved roads periodically maintained	(33)33km of unpaved roads periodically maintained	( )km of unpaved roads periodically maintained
No. of bridges maintained	(30) 30 culvert lines installed	(6) culvert lines installed	(10)30 culvert lines installed	(4)culvert lines installed
Non Standard Outputs:	Road works supervised and monitored.	Road works supervised and monitored.	Road works supervised and monitored.	Road works supervised and monitored.
263367 Sector Conditional Grant (Non-Wage)	1,130,210	360,529	32 %	118,740
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,130,210	360,529	32 %	118,740
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,130,210	360,529	32 %	118,740

Reasons for over/under performance: There was under performance as Road fund, released less than the funds expected

## Capital Purchases

## Output : 048174 Bridges for District and Urban Roads

N/A				
Non Standard Outputs:	3km of road network upgraded to bituminous standard. Beautification of Rwebikona yard,Stanbic and Masaka road from coca cola round about done. supervision of works	2.36km of road network upgraded to bituminous standard.- Earthworks	3km of road network upgraded to bituminous standard. Beautification of Rwebikona yard,Stanbic and Masaka road from coca cola round about done. supervision of works	2.36km of road network upgraded to bituminous standard.- Earthworks
281504 Monitoring, Supervision & Appraisal of capital works	1,500,000	0	0 %	0
312103 Roads and Bridges	22,667,107	1,013,947	4 %	1,013,947
312104 Other Structures	2,400,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	26,567,107	1,013,947	4 %	1,013,947
External Financing:	0	0	0 %	0
Total:	26,567,107	1,013,947	4 %	1,013,947

Reasons for over/under performance: There was under performance because the contractor is not performing at the expected speed. The work done is less than 20%

## Output : 048175 Non Standard Service Delivery Capital

N/A				
-----	--	--	--	--

## Vote:852 Mbarara City

## Quarter3

Non Standard Outputs:		2No motor grader purchased 1No excavator purchased 1No backhoe purchased	No activity has been done	1No excavator purchased 1No backhoe purchased	No activity has been done
312202	Machinery and Equipment	600,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	600,000	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	600,000	0	0 %	0
Reasons for over/under performance:		There was under performance as no funds has been allocated for this activity due to poor local revenue collection			
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048201 Buildings Maintenance					
N/A					
Non Standard Outputs:		Buildings maintained-provision of water reservoir tank,emptying of septic tanks,Electrical repairs	Buildings maintained, emptying of septic tanks, Electrical repairs	Buildings maintained-provision of water reservoir tank,emptying of septic tanks,Electrical repairs	Buildings maintained, emptying of septic tanks, Electrical repairs
211103	Allowances (Incl. Casuals, Temporary)	5,000	3,270	65 %	3,270
224004	Cleaning and Sanitation	14,400	0	0 %	0
227002	Travel abroad	8,000	0	0 %	0
228001	Maintenance - Civil	32,600	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	60,000	3,270	5 %	3,270
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	60,000	3,270	5 %	3,270
Reasons for over/under performance:		There was under performance in non wage as little funds had been released due to poor local revenue collections			
Output : 048202 Vehicle Maintenance					
N/A					
Non Standard Outputs:		4No Vehicles repaired/serviced 6No motorcycles repaired and serviced Vehicle/equipment spare parts purchased. 2No motor grader repaired/serviced	4no vehicles repaired/serviced. 1 motorgrader repaired/serviced.	4No Vehicles repaired/serviced 6No motorcycles repaired and serviced Vehicle/equipment spare parts purchased. 2No motor grader repaired/serviced	4no vehicles repaired/serviced. 1 motorgrader repaired/serviced.
228002	Maintenance - Vehicles	140,000	19,533	14 %	8,126

## Vote:852 Mbarara City

## Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	140,000	19,533	14 %	8,126
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	140,000	19,533	14 %	8,126
Reasons for over/under performance: There was under performance in non wage as little funds had been released due to poor local revenue collections. The only funds used were for Road fund.				
<b>Output : 048204 Electrical Installations/Repairs</b>				
N/A				
Non Standard Outputs:	Streetlights and other electrical fittings repaired.	Not yet done	Streetlights and other electrical fittings repaired.	Not yet done
228001 Maintenance - Civil	30,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	0	0 %	0
Reasons for over/under performance: There was under performance in non wage as no funds had been released due to poor local revenue collections				
<b>Capital Purchases</b>				
<b>Output : 048275 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs:	1No reservoir tank purchased and installed	Not yet done	1No reservoir tank purchased and installed	Not yet done
312104 Other Structures	15,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	0	0 %	0
Reasons for over/under performance: There was under performance in non-wage as no funds had been released due to poor local revenue collections				
<b>Output : 048281 Construction of public Buildings</b>				
No. of Public Buildings Constructed	(1) 1No material laboratory completed. White house fenced.	(0) Not started	(1) 1No material laboratory completed.	(0) Not started
Non Standard Outputs:	1No material laboratory completed. White house fenced	Not started	White house fenced	Not started
312101 Non-Residential Buildings	200,000	0	0 %	0

## Vote:852 Mbarara City

## Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	200,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	200,000	0	0 %	0

Reasons for over/under performance: There was under performance in non-wage as no funds had been released due to poor local revenue collections

**Programme : 0483 Municipal Services****Higher LG Services****Output : 048302 Maintenance of Urban Infrastructure**

N/A

Non Standard Outputs:	12 No physical panning committee meetings held 6No sensitization meetings conducted 4no stakeholders meetings held 1No printer purchased 1No photocopier purchased Slow release fertilizers purchased	9No physical panning committee meetings held 1No sensitization meetings conducted 1no stakeholders meetings held 1No printer purchased	3 No physical panning committee meetings held 2No sensitization meetings conducted 1no stakeholders meetings held Slow release fertilizers purchased	3No physical panning committee meetings held 1No sensitization meetings conducted 1no stakeholders meetings held 1No printer purchased
211103 Allowances (Incl. Casuals, Temporary)	60,000	60,000	100 %	14,900
221002 Workshops and Seminars	18,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	8,000	0	0 %	0
222001 Telecommunications	2,160	540	25 %	0
227001 Travel inland	16,800	483	3 %	0
227004 Fuel, Lubricants and Oils	5,200	2,839	55 %	2,708

Wage Rect:	0	0	0 %	0
Non Wage Rect:	110,160	63,862	58 %	17,608
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	110,160	63,862	58 %	17,608

Reasons for over/under performance: There was under performance in non-wage as little funds had been released due to poor local revenue collections

**Capital Purchases****Output : 048372 Administrative Capital**

N/A

Non Standard Outputs:	Road reserves/Green spaces Maintained	Not yet done	Road reserves/Green spaces Maintained	Not yet done
312202 Machinery and Equipment	17,960	0	0 %	0

## Vote:852 Mbarara City

## Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,960	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,960	0	0 %	0
Reasons for over/under performance: There was under performance in non-wage as no funds had been released due to poor local revenue collections				
<b>Output : 048375 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs:	17No land acquired 12 months salary for land scapping office paid. Furniture for land scaping office paid	2No land acquired Furniture for landscaping office paid	17No land acquired 3 months salary for land scapping office paid. Furniture for land scaping office paid	None
311101 Land	79,850	8,000	10 %	0
312203 Furniture & Fixtures	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	84,850	8,000	9 %	0
External Financing:	0	0	0 %	0
Total:	84,850	8,000	9 %	0
Reasons for over/under performance: There was under performance in non-wage as no funds were released for the activity in the quarter due to poor local revenue collections				
<b>Output : 048380 Street Lighting Facilities Constructed and Rehabilitated</b>				
No of streetlights installed	(25) Installation of solar street lights on major roads in the City	(0) No activity has been done	(7)Installation of solar street lights on major roads in the City	(0)No activity has been done
Non Standard Outputs:				
312104 Other Structures	325,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	325,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	325,000	0	0 %	0
Reasons for over/under performance: There was under performance in non-wage as no funds had been released due to poor local revenue collections				
<b>Output : 048383 Urban Beautification Infrastructure (parks, playgrounds, landscaping, e.t.c)</b>				
N/A				
Non Standard Outputs:	Urban beautification done	urban beautification was done. payment of landscaping labourers	Urban beautification done	urban beautification was done. payment of landscaping labourers
312202 Machinery and Equipment	8,000	0	0 %	0



## Vote:852 Mbarara City

## Quarter3

312301 Cultivated Assets	33,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	41,400	0	0 %	0
External Financing:	0	0	0 %	0
Total:	41,400	0	0 %	0
Reasons for over/under performance: There was under performance in non-wage as no funds had been released due to poor local revenue collections				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>652,899</i>	<i>142,838</i>	<i>22 %</i>	<i>46,191</i>
<i>Non-Wage Reccurent:</i>	<i>1,623,504</i>	<i>509,104</i>	<i>31 %</i>	<i>181,198</i>
<i>GoU Dev:</i>	<i>27,851,317</i>	<i>1,021,947</i>	<i>4 %</i>	<i>1,013,947</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>30,127,720</i>	<i>1,673,889</i>	<i>5.6 %</i>	<i>1,241,336</i>

## Vote:852 Mbarara City

## Quarter3

## Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Salaries and allowances paid. ESHS management plans integrated into projects planning process. Community become an aware on the dangers of invasive weed. Dissemination materials developed and used. capacity building of the technical staff built in handling the invasive weed issue,	Salaries and allowances paid. ESHS management plans integrated into projects planning process. Community become an aware on the dangers of invasive weed. Dissemination materials developed and used. capacity building of the technical staff built in handling the invasive weed issue,		Salaries and allowances paid. ESHS management plans integrated into projects planning process. Community become an aware on the dangers of invasive weed. Dissemination materials developed and used. capacity building of the technical staff built in handling the invasive weed issue,	Staff Salaries paid.
211101 General Staff Salaries	132,000	17,600	13 %		6,600
221002 Workshops and Seminars	10,000	0	0 %		0
221003 Staff Training	7,000	0	0 %		0
227001 Travel inland	5,080	499	10 %		0
227002 Travel abroad	8,000	0	0 %		0
227004 Fuel, Lubricants and Oils	5,000	0	0 %		0
Wage Rect:	132,000	17,600	13 %		6,600
Non Wage Rect:	35,080	499	1 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	167,080	18,099	11 %		6,600
Reasons for over/under performance:	There was under performance in wage as the anticipated recruitment did not take place as the structure had not been harmonized. In non wage, no funds had been released due to poor local revenue collections				
Capital Purchases					
Output : 098375 Non Standard Service Delivery Capital					
N/A					

## Vote:852 Mbarara City

## Quarter3

Non Standard Outputs:	Data available	Not yet done	Data available	Not yet done
	Consultative forum formed		Consultative forum formed	
	The buffer zone is demarcated		The buffer zone is demarcated	
	The degraded areas restored by tree planting and revegetating.		The degraded areas restored by tree planting and revegetating.	
	Trees are planted and maintained.		Trees are planted and maintained.	
	ESHS management plans are in place and integrated into projects..		ESHS management plans are in place and integrated into projects..	
	ESHS management plans are in place and integrated into all planned projects.		ESHS management plans are in place and integrated into all planned projects.	
281501 Environment Impact Assessment for Capital Works	5,000	0	0 %	0
312104 Other Structures	15,000	0	0 %	0
312301 Cultivated Assets	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	0	0 %	0
Reasons for over/under performance: No money has been released so far. This is due to poor local revenue collection				
Total For Natural Resources : Wage Rect:	132,000	17,600	13 %	6,600
Non-Wage Reccurent:	35,080	499	1 %	0
GoU Dev:	40,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	207,080	18,099	8.7 %	6,600

## Vote:852 Mbarara City

## Quarter3

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Youth, women and PWDs committees meetings held clothing for street children to be resettled purchased youth day cerebrated	Youth, women and PWDs committees meetings held youth day cerebrated		Youth, women and PWDs committees meetings held	Youth, women and PWDs committees meetings held
211103 Allowances (Incl. Casuals, Temporary)	1,129	0	0 %		0
221009 Welfare and Entertainment	800	0	0 %		0
224005 Uniforms, Beddings and Protective Gear	999	0	0 %		0
227001 Travel inland	2,400	2,328	97 %		1,000
227004 Fuel, Lubricants and Oils	2,000	1,074	54 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,328	3,402	46 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,328	3,402	46 %		1,000
Reasons for over/under performance:	Due to poor local revenue collection, the department did not receive all the planned revenue thus under performance				
Output : 108103 Operational and Maintenance of Public Libraries					
N/A					
Non Standard Outputs:	Internet subscribed, library maintained, fire extinguishers refilled, library fumigated, literacy day and book week cerebrated, library news papers purchased, telephone costs paid	Internet subscribed, library maintained, library news papers purchased, telephone costs paid		Internet subscribed, library maintained, fire extinguishers refilled, library fumigated, literacy day and book week cerebrated, library news papers purchased, telephone costs paid	Internet subscribed, library maintained, library news papers purchased, telephone costs paid
211103 Allowances (Incl. Casuals, Temporary)	1,684	199	12 %		0
221002 Workshops and Seminars	2,792	0	0 %		0
221007 Books, Periodicals & Newspapers	1,700	971	57 %		327
221009 Welfare and Entertainment	1,600	0	0 %		0
221012 Small Office Equipment	600	0	0 %		0
221017 Subscriptions	760	0	0 %		0
222001 Telecommunications	480	240	50 %		0

## Vote:852 Mbarara City

## Quarter3

222003 Information and communications technology (ICT)	1,440	0	0 %	0
224004 Cleaning and Sanitation	1,300	970	75 %	350
227001 Travel inland	4,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,156	2,380	14 %	677
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,156	2,380	14 %	677

Reasons for over/under performance: Under performance was due to poor local revenue collection

**Output : 108105 Adult Learning**

No. FAL Learners Trained	(1) FAL instructors review and planning meetings held 80 T-shirts procured one refresher training held	( ) FAL instructors review and planning meetings held one refresher training held	(1)FAL instructors review and planning meetings held 80 T- shirts procured one refresher training held	( )FAL instructors review and planning meetings held and one refresher training held
Non Standard Outputs:	FAL instructors review and planning meetings held 80 T- shirts procured one refresher training held	FAL instructors review and planning meetings held one refresher training held	FAL instructors review and planning meetings held 20 T- shirts procured one refresher training held	FAL instructors review and planning meetings held one refresher training held
211103 Allowances (Incl. Casuals, Temporary)	590	430	73 %	140
221002 Workshops and Seminars	2,400	1,800	75 %	600
221009 Welfare and Entertainment	320	240	75 %	80
224005 Uniforms, Beddings and Protective Gear	1,400	690	49 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,710	3,160	67 %	820
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,710	3,160	67 %	820

Reasons for over/under performance: There was under performance in the quarter but the accumulated is slightly over. This was because there was over performance in the second quarter

**Output : 108107 Gender Mainstreaming**

N/A				
Non Standard Outputs:	communities trained on gender mainstreaming, budgeting, gender based violence and staff mentored on gender budgeting.	communities trained on gender mainstreaming, budgeting, gender based violence	communities trained on gender mainstreaming, budgeting, gender based violence	communities trained on gender mainstreaming, budgeting, gender based violence
221002 Workshops and Seminars	4,660	1,500	32 %	1,500

## Vote:852 Mbarara City

## Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,660	1,500	32 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,660	1,500	32 %	1,500
Reasons for over/under performance:	There was over performance because there was no expenditure in the previous quarters because of poor revenue collection			
Output : 108108 Children and Youth Services				
No. of children cases ( Juveniles) handled and settled	(40) 40 street children traced and resettled, children care givers and operators of babies homes trained on children policy and quality standards and resettled children followed up.	(2) 2 street children traced and resettled, children care givers and operators of babies homes trained on children policy and quality standards and resettled children followed up.	(10)40 street children traced and resettled, children care givers and operators of babies homes trained on children policy and quality standards and resettled children followed up.	(2)2 street children traced and resettled, children care givers and operators of babies homes trained on children policy and quality standards and resettled children followed up.
Non Standard Outputs:	40 street children traced and resettled, children care givers and operators of babies homes trained on children policy and quality standards and resettled children followed up.	Not yet done	children care givers and operators of babies homes trained on children policy and quality standards and resettled children followed up.	Not yet done
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0
221002 Workshops and Seminars	2,495	0	0 %	0
221009 Welfare and Entertainment	500	0	0 %	0
227001 Travel inland	2,000	355	18 %	355
227003 Carriage, Haulage, Freight and transport hire	2,000	0	0 %	0
282101 Donations	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,995	355	3 %	355
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,995	355	3 %	355
Reasons for over/under performance:	There was under performance in the section because there was very poor local revenue collection since the beginning of the FY			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(4) 4 youth council executive meetings held, youth supported in projects, newly elected youth leaders trained in leadership skills and youth projects monitored.	(3) Youth council executive meetings held, youth supported in projects, newly elected youth leaders trained in leadership skills and youth projects monitored.	(1)4 youth council executive meetings held, youth supported in projects, newly elected youth leaders trained in leadership skills and youth projects monitored.	(2)Youth council executive meetings held, youth supported in projects, newly elected youth leaders trained in leadership skills and youth projects monitored.

## Vote:852 Mbarara City

## Quarter3

Non Standard Outputs:		4 youth council executive meetings held, youth supported in projects, newly elected youth leaders trained in leadership skills and youth projects monitored.	3 youth council executive meetings held, youth supported in projects, newly elected youth leaders trained in leadership skills and youth projects monitored.	4 youth council executive meetings held, youth supported in projects, newly elected youth leaders trained in leadership skills and youth projects monitored.	2 youth council executive meetings held, youth supported in projects, newly elected youth leaders trained in leadership skills and youth projects monitored.
221002	Workshops and Seminars	2,495	1,813	73 %	628
227001	Travel inland	3,105	2,321	75 %	1,249
227003	Carriage, Haulage, Freight and transport hire	1,667	906	54 %	906
Wage Rect:		0	0	0 %	0
Non Wage Rect:		7,267	5,040	69 %	2,783
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		7,267	5,040	69 %	2,783
Reasons for over/under performance:		There was over performance in the quarter but under performance cumulatively as there was under performance in the previous quarters as local revenue collection			
<b>Output : 108110 Support to Disabled and the Elderly</b>					
No. of assisted aids supplied to disabled and elderly community		(12) 8 groups of PWDs and 4 groups of the elderly supported,4 executive committee meetings held, national days of PWDs and the elderly cerebrated and PWDs aids provided to the needy.	(9) 6 groups of PWDs and 3 groups of the elderly supported,4 executive committee meetings held, national days of PWDs and the elderly cerebrated and PWDs aids provided to the needy.	(3) 8 groups of PWDs and 4 groups of the elderly supported,4 executive committee meetings held, national days of PWDs and the elderly cerebrated and PWDs aids provided to the needy.	(3)2 groups of PWDs and 1 groups of the elderly supported,4 executive committee meetings held, national days of PWDs and the elderly cerebrated and PWDs aids provided to the needy.
Non Standard Outputs:		8 groups of PWDs and 4 groups of the elderly supported,4 executive committee meetings held, national days of PWDs and the elderly cerebrated and PWDs aids provided to the needy.	6 groups of PWDs and 3 groups of the elderly supported,4 executive committee meetings held, national days of PWDs and the elderly cerebrated and PWDs aids provided to the needy.	2 groups of PWDs and 1 groups of the elderly supported,1 executive committee meetings held, and PWDs aids provided to the needy.	2 groups of PWDs and 1 groups of the elderly supported,4 executive committee meetings held, national days of PWDs and the elderly cerebrated and PWDs aids provided to the needy.
211103	Allowances (Incl. Casuals, Temporary)	2,084	1,416	68 %	319
227001	Travel inland	2,070	0	0 %	0
227003	Carriage, Haulage, Freight and transport hire	1,800	0	0 %	0
273101	Medical expenses (To general Public)	3,155	0	0 %	0
282101	Donations	18,000	9,100	51 %	2,450
Wage Rect:		0	0	0 %	0
Non Wage Rect:		27,109	10,516	39 %	2,769
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		27,109	10,516	39 %	2,769

## Vote:852 Mbarara City

## Quarter3

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: There was under performance because the local revenue collection due to Covid effects					
<b>Output : 108113 Labour dispute settlement</b>					
N/A					
Non Standard Outputs:	work places registered and inspected, employers and employees trained on labour laws, communities sensitized on child labour, labour disputes handled and office telephone paid.			work places registered and inspected, employers and employees trained on labour laws, communities sensitized on child labour, labour disputes handled and office telephone paid.	
211103 Allowances (Incl. Casuals, Temporary)	5,380	0	0 %		0
221002 Workshops and Seminars	3,580	0	0 %		0
222001 Telecommunications	480	0	0 %		0
227004 Fuel, Lubricants and Oils	2,440	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,880	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,880	0	0 %		0
Reasons for over/under performance:					
<b>Output : 108114 Representation on Women's Councils</b>					
No. of women councils supported	(4) women's day cerebrated, newly elected women leaders trained in leadership skills, groups trained in IGAs, and supported groups supervised	(2) womens day cerebrated, newly elected women leaders trained in leadership skills, groups trained in IGAs, and supported groups supervised		(1)women's day cerebrated, newly elected women leaders trained in leadership skills, groups trained in IGAs, and supported groups supervised	(1)womens day cerebrated, newly elected women leaders trained in leadership skills, groups trained in IGAs, and supported groups supervised
Non Standard Outputs:					
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,240	62 %		377
221002 Workshops and Seminars	6,000	0	0 %		0
227001 Travel inland	5,000	844	17 %		844
227003 Carriage, Haulage, Freight and transport hire	2,000	0	0 %		0
227004 Fuel, Lubricants and Oils	2,929	1,002	34 %		502



## Vote:852 Mbarara City

## Quarter3

282101 Donations	11,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,429	3,086	10 %	1,723
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,429	3,086	10 %	1,723

Reasons for over/under performance: There was under performance because the local revenue collection has been very poor due to Covid 19 effects

**Output : 108116 Social Rehabilitation Services**

N/A

Non Standard Outputs:	appliances for PWDs procured, PWDs supported groups followed up,	Not yet done	appliances for PWDs procured, PWDs supported groups followed up,	Not yet done
221002 Workshops and Seminars	2,850	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,850	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,850	0	0 %	0

Reasons for over/under performance: There has been under performance because no funds has been allocated due to poor local revenue collection

**Output : 108117 Operation of the Community Based Services Department**

N/A

Non Standard Outputs:	staff salaries paid, secretary lunch allowances paid, stationary procured, City development forum meetings and monitoring done, CSOs and NGOs meetings held, office telephone paid, communities mobilized and sensitized on government programs and department activities supervised and monitored	staff salaries paid, secretary lunch allowances paid, stationary procured, City development forum meetings and monitoring done, CSOs and NGOs meetings held, office telephone paid, communities mobilized and sensitized on government programs and department activities supervised and monitored	staff salaries paid, secretary lunch allowances paid, stationary procured, City development forum meetings and monitoring done, CSOs and NGOs meetings held, office telephone paid, communities mobilized and sensitized on government programs and department activities supervised and monitored	staff salaries paid, secretary lunch allowances paid, stationary procured, City development forum meetings and monitoring done, CSOs and NGOs meetings held, office telephone paid, communities mobilized and sensitized on government programs and department activities supervised and monitored
211101 General Staff Salaries	210,170	62,086	30 %	20,287
211103 Allowances (Incl. Casuals, Temporary)	10,240	3,206	31 %	1,963
221002 Workshops and Seminars	5,500	5,500	100 %	5,500
221007 Books, Periodicals & Newspapers	1,400	0	0 %	0
221009 Welfare and Entertainment	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,500	0	0 %	0
221017 Subscriptions	500	0	0 %	0
222001 Telecommunications	960	360	38 %	120

## Vote:852 Mbarara City

## Quarter3

227001 Travel inland	18,000	13,352	74 %	4,797
227004 Fuel, Lubricants and Oils	4,310	1,000	23 %	1,000
Wage Rect:	210,170	62,086	30 %	20,287
Non Wage Rect:	46,410	23,418	50 %	13,380
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	256,580	85,504	33 %	33,668

Reasons for over/under performance: There was under performance in wage as the recruitment did not take place as the structure had not been approved by MPS. Under performance on non wage recurrent was due to poor local revenue collection

## Lower Local Services

## Output : 108151 Community Development Services for LLGs (LLS)

N/A				
Non Standard Outputs:	Community based services activities supervised	Note yet done	Community based services activities supervised	Not done
263367 Sector Conditional Grant (Non-Wage)	2,850	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,850	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,850	0	0 %	0

Reasons for over/under performance: There was under performance due to none funds allocation as there was poor local revenue collection

## Capital Purchases

## Output : 108175 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	book shelve procured	Not yet done	book shelves procured	Not yet done
312203 Furniture & Fixtures	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0

Reasons for over/under performance: There was under performance due to none allocation of funds as there was poor local revenue collection

Total For Community Based Services : Wage Rect:	210,170	62,086	30 %	20,287
Non-Wage Reccurent:	172,644	52,857	31 %	25,007
GoU Dev:	5,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	387,814	114,943	29.6 %	45,294

## Vote:852 Mbarara City

## Quarter3

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138302 District Planning</b>					
No of qualified staff in the Unit	(5) Number of staff recruited and deployed	(0) Number of staff recruited and deployed		(5)Number of staff recruited and deployed	(0)Number of staff recruited and deployed
No of Minutes of TPC meetings	(12) Meetings	(9) Held nine meetings in the two quarters		(3)One meeting per month	(3)One meeting per month
Non Standard Outputs:	Staff salaries for 12 months paid, Stationary and fuel procured, Annual Budget conference organized and conducted, 12 TPC meetings held and facilitated, BFP, Draft budget estimates and approved budget estimates for FY 2022/23 prepared and submitted to relevant offices	Staff salaries for 6 months paid, Stationary and fuel procured, Annual Budget conference organized and conducted, 9 TPC meetings held and facilitated, Quarter one and two budget performance report prepared and submitted		Staff salaries for 12 months paid, Stationary and fuel procured, Annual Budget conference organized and conducted, 12 TPC meetings held and facilitated, BFP, Draft budget estimates and approved budget estimates for FY 2022/23 prepared and submitted to relevant offices	Staff salaries for 9 months paid, Stationary and fuel procured, 3 TPC meetings held and facilitated, Quarter two budget performance report prepared and submitted
211101 General Staff Salaries	91,164	10,181	11 %		3,394
211103 Allowances (Incl. Casuals, Temporary)	11,000	4,394	40 %		0
221001 Advertising and Public Relations	1,000	300	30 %		0
221005 Hire of Venue (chairs, projector, etc)	1,000	1,000	100 %		0
221009 Welfare and Entertainment	12,000	8,840	74 %		0
221011 Printing, Stationery, Photocopying and Binding	8,047	340	4 %		0
222001 Telecommunications	780	480	62 %		60
222003 Information and communications technology (ICT)	600	0	0 %		0
227001 Travel inland	9,130	3,609	40 %		852
227004 Fuel, Lubricants and Oils	5,000	1,698	34 %		1,498
228003 Maintenance – Machinery, Equipment & Furniture	711	0	0 %		0
Wage Rect:	91,164	10,181	11 %		3,394
Non Wage Rect:	49,268	20,661	42 %		2,410
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	140,432	30,842	22 %		5,803
Reasons for over/under performance: The wage was below the projected as there was no recruitment done because the City staff structure didn't come. Non wage recurrent did not perform as expected because of poor local revenue collection which was at 24% as at close of the FY.					

## Vote:852 Mbarara City

## Quarter3

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138303 Statistical data collection</b>					
N/A					
Non Standard Outputs:	Statistical data collected, analyzed and disseminated	Not yet done		Statistical data collected, analyzed and disseminated	Not yet done
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %		0
227001 Travel inland	1,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,500	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,500	0	0 %		0
Reasons for over/under performance: No funds were released due to poor collection from local revenue					
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>					
N/A					
Non Standard Outputs:	All Government and Council projects monitored	Not yet done		All Government and Council projects monitored	Not yet done
211103 Allowances (Incl. Casuals, Temporary)	5,000	0	0 %		0
221009 Welfare and Entertainment	6,000	548	9 %		0
227004 Fuel, Lubricants and Oils	2,600	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,600	548	4 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,600	548	4 %		0
Reasons for over/under performance: No funds were allocated for this activity due to poor collections from local revenue					
Total For Planning : Wage Rect:	91,164	10,181	11 %		3,394
Non-Wage Reccurent:	66,368	21,209	32 %		2,410
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	157,532	31,390	19.9 %		5,803

## Vote:852 Mbarara City

## Quarter3

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148202 Internal Audit</b>					
No. of Internal Department Audits	(12) 4 Quarterly audits 4 Special Audits 2 Health Centre Audits 2 School audits	(9) 3 Quarterly audits 2 Special Audits 2 Health Centre Audit 2 School audit		(3)4 Quarterly audits 4 Special Audits 2 Health Centre Audits 2 School audits	(3)1 Quarterly audit 1 Health Centre Audit 1 School audit
Date of submitting Quarterly Internal Audit Reports	(2021-07-15) Report submitted to Council by 15th day after the end of the quarter	(04/15/2022) Report submitted to Council by 15th day after the end of the quarter		(2022-01-14)Report submitted to Council by 15th day after the end of the quarter	(2022-04-15)Report submitted to Council by 15th day after the end of the quarter
Non Standard Outputs:	Staff Salaries and allowances paid	Staff Salaries and allowances paid		Staff Salaries and allowances paid	Staff Salaries and allowances paid
211101 General Staff Salaries	49,709	19,215	39 %		6,215
211103 Allowances (Incl. Casuals, Temporary)	4,471	480	11 %		0
221008 Computer supplies and Information Technology (IT)	4,000	0	0 %		0
221009 Welfare and Entertainment	600	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
221017 Subscriptions	200	0	0 %		0
222001 Telecommunications	1,440	560	39 %		0
227001 Travel inland	11,472	4,988	43 %		644
227004 Fuel, Lubricants and Oils	4,020	840	21 %		0
228003 Maintenance – Machinery, Equipment & Furniture	600	0	0 %		0
Wage Rect:	49,709	19,215	39 %		6,215
Non Wage Rect:	28,803	6,868	24 %		644
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	78,512	26,083	33 %		6,859
Reasons for over/under performance: There was under performance due to poor local revenue collection as a result of Covid 19 effects					
Total For Internal Audit : Wage Rect:	49,709	19,215	39 %		6,215
Non-Wage Reccurent:	28,803	6,868	24 %		644
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	78,512	26,083	33.2 %		6,859

## Vote:852 Mbarara City

## 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	(6) six Radio awareness shows to be organised to promote Led and local investments	(5) Five Radio talk shows conducted to sensitize the public on the city priorities in the area of trade, Two Radio shows were conducted on radio west sponsored by micro finance support centre to sensitize the public on government Myooga SACCO program		(2)be conducted to sensitize the public on the city priorities in the area of trade,	(1)One Radio talk show conducted to sensitize the public on the city priorities in the area of trade, Two Radio shows were conducted on radio west sponsored by micro finance support centre to sensitize the public on government Myooga SACCO program
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) The department will organise and conduct quarterly Trade forums/barazza to provide information to the public but also get feedback on provided government services. The department will facilitate annual business council meeting	(3) Three trade forums, one was organised on 21st of December 2021 to brief the public on the government program with focus on parish development model program but also to get feed back that informs council decisions		(1)The department will organise to conduct quarterly Trade forums/barazza to provide information to the public but also get feedback on provided government services The department will facilitate annual business council meeting	(1)The department will organise to conduct quarterly Trade forums/barazza to provide information to the public but also get feedback on provided government services The department will facilitate annual business council meeting
No of businesses inspected for compliance to the law	(3000) about 3000 business units will be inspected for compliance with national trade guidelines and policies	(2380) 2380 business units were inspected, this was below the average because they were a number other work related engagements		(750)compliance with trade policies and guideline both national and city	(600)600 business units were inspected, this was below the average because they were a number other work related engagements
No of businesses issued with trade licenses	(48000) about 48000 business units are expected to be issued with permission to trade	(13948) only 13948 businesses were issued with trade licence in the two divisions.		(12000)Business units are expected to be issued with trade license	(1150)Business units are expected to be issued with trade license
Non Standard Outputs:	N/A	market has been done. these engagement meetings have helped to get feedback on service delivery		NA	NA
211101 General Staff Salaries	91,921	17,345	19 %		5,581
221002 Workshops and Seminars	9,000	3,000	33 %		0
221003 Staff Training	1,000	0	0 %		0

## Vote:852 Mbarara City

## Quarter3

221008 Computer supplies and Information Technology (IT)	4,000	0	0 %	0
221009 Welfare and Entertainment	1,200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,003	0	0 %	0
222001 Telecommunications	1,587	750	47 %	0
225001 Consultancy Services- Short term	4,000	0	0 %	0
227001 Travel inland	9,800	4,144	42 %	870
227004 Fuel, Lubricants and Oils	2,999	0	0 %	0
Wage Rect:	91,921	17,345	19 %	5,581
Non Wage Rect:	35,589	7,894	22 %	870
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	127,510	25,238	20 %	6,451
Reasons for over/under performance:	There was under performance in wage as the anticipated recruitment as the structure had not been approved by Public Service. Under performance in non wage was due to poor local revenue collection			
Output : 068302 Enterprise Development Services				
No of awareness radio shows participated in	(4) The department will organise by annual talk shows to sensitize the business community on the investment priorities	(3) Three TV shows was conducted with focus on encouraging informal businesses to formalise by registration	(1)community on the investment opportunities	(1)one TV show was conducted with focus on encouraging informal businesses to formalise by registration
No of businesses assisted in business registration process	(100) The department will guide and help business registration through TREP	( ) The department guided and helped business registration through TREP	(25)The department will guide and help business registration through TREP	( )The department guided and helped business registration through TREP
No. of enterprises linked to UNBS for product quality and standards	(50) The department will continue to support the business sector to grow by linking the manufactures to UNBS for the Qmark	(25) There was no enterprise linked to UNBS	(12)The department will continue to support the business sector to grow by linking the manufactures to UNBS for the Qmark	(12)Not done
Non Standard Outputs:	N/A			
221002 Workshops and Seminars	3,000	1,200	40 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,200	40 %	400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,200	40 %	400
Reasons for over/under performance:	There was under performance due to poor local revenue collection and little allocation to the department			
Output : 068304 Cooperatives Mobilisation and Outreach Services				

## Vote:852 Mbarara City

## Quarter3

No of cooperative groups supervised	(130) The department will support,supervise and mentor 130 cooperative societies	(99) supervised to check on compliance with the law and advise on best practices to move the cooperative movement ahead	(30)The department will support,supervise and mentor 130	(30)The department supported, supervise and mentor 30
No. of cooperative groups mobilised for registration	(15) the department will guide and facilitate cooperative societies registration through out the FY but with a target of 15	(22) The department will guide and facilitate cooperative societies registration through out the FY but with a target of 22	(3)the department will guide and facilitate cooperative societies registration through out the FY but with a target of 15	(3)The department will guide and facilitate cooperative societies registration through out the FY but with a target of 15
No. of cooperatives assisted in registration	(36) these sacco s were assisted to register especially Myooga SACCOS	() Training and sensitization will continue quarterly	(7)training and sensitization will continue quarterly	()Training and sensitization will continue quarterly
Non Standard Outputs:	support to Myooga Sacco s	support to Myooga Saccos	support to Myooga Saccos	support to Myooga Saccos
221001 Advertising and Public Relations	1,500	1,100	73 %	400
221002 Workshops and Seminars	4,000	3,000	75 %	1,000
221008 Computer supplies and Information Technology (IT)	1,000	250	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,500	4,350	67 %	1,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,500	4,350	67 %	1,400
Reasons for over/under performance:	There was under performance due to little allocation as a result of poor local revenue collection			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstre med in district development plans	(3) The department will conduct two trainings for the hoteliers in hospitality and promotion of tourism activities. staff in promotion and facilitation of tourism development will also be trained. These activities are integrated in the city development plan. A five year tourism development plan	(1) The department worked on the promotion of western trade expo.	(1)The department will conduct two trainings for the hoteliers in hospitality and promotion of tourism activities. staff in promotion and facilitation of tourism development will also be trained. These activities are integrated in the city development plan. A five year tourism development plan	(0)Not done
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(700) The city has currently about 700 both hotel and lodges with about 3120 beds.Sensitize the owners on issues to do with taxes and business management	(506) There are 506 new facilities for accommodation. these were put during the last two quarters	(175)The city has currently about 700 both hotel and lodges with about 3120 beds.Sensitize the owners on issues to do with taxes and business management	(200)The city has currently about 700 both hotel and lodges with about 3120 beds. Sensitize the owners on issues to do with taxes and business management



## Vote:852 Mbarara City

## Quarter3

No. and name of new tourism sites identified	(1) development of children's park at kiyanja together with the mugabe's lake	(0) Not done	(1)development of children's park at kiyanja together with the mugabe's lake	(0)Not done
Non Standard Outputs:	Radio Talk shows to promote Tourism		Radio Talk shows to promote Tourism	
221003 Staff Training	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:	No funds were released in the quarter due to poor local revenue collection			
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(5000) The department will support all industrialists through provision of information on market opportunities but also to support association youth to add value and process cow horns/bones as a cottage industry . the city will provide simple machines	(3620) The department supported all industrialists through provision of information on market opportunities but also to support association youth to add value and process cow horns/bones as a cottage industry . the city will provide simple machines	(1250)The department will support all industrialists through provision of information on market opportunities but also to support association youth to add value and process cow horns/bones as a cottage industry . the city will provide simple machines	(1200)The department supported all industrialists through provision of information on market opportunities but also to support association youth to add value and process cow horns/bones as a cottage industry . the city will provide simple machines
No. of producer groups identified for collective value addition support	(2) Two cooperative unions in production and of milk will be support to bulk and add value	(3) Three cooperative unions in production and of milk will be support to bulk and add value	(1)Two cooperative unions in production and of milk will be support to bulk and add value	(1)Two cooperative unions in production and of milk will be support to bulk and add value
No. of value addition facilities in the district	(190) there are 190 value addition facilities in the city being supported by the department	(147) supervision and facilitation for the growth of the facilities will be on going activity	(47)supervision and facilitation for the growth of the facilities will be on going activity	(50)supervision and facilitation for the growth of the facilities will be on going activity
A report on the nature of value addition support existing and needed	(1) The department will always compile an anuual report on the support required to grow this sector	(2) data collection from the community on the performance of key sectors	(1)data collection from the community on the performance of key sectors	(1)data collection from the community on the performance of key sectors
Non Standard Outputs:	N/A		N/A	
221012 Small Office Equipment	24,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,000	0	0 %	0
Reasons for over/under performance:	There was under performance due to little allocation as a result of poor local revenue collections			

## Vote:852 Mbarara City

## 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>Capital Purchases</b>					
<b>Output : 068380 Construction and Rehabilitation of Markets</b>					
N/A					
Non Standard Outputs:	This money is earmarked for purchase of the land for markets in biharwe/Kikona markets	Purchase of the land for markets in Biharwe/ Kikona markets was done last FY. Final payment waits transfer of title		Purchase of the land for markets in Biharwe/Kikona markets	Purchase of the land for markets in Biharwe/ Kikona markets was done last FY. Final payment waits transfer of title
311101 Land	425,823	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	425,823	0	0 %		0
External Financing:	0	0	0 %		0
Total:	425,823	0	0 %		0
Reasons for over/under performance:	Funds to pay the balance is no yet released and the titles not yet transferred				
<i>Total For Trade Industry and Local Development :</i>	<i>91,921</i>	<i>17,345</i>	<i>19 %</i>		<i>5,581</i>
<i>Wage Rect:</i>					
<i>Non-Wage Reccurent:</i>	<i>71,089</i>	<i>13,444</i>	<i>19 %</i>		<i>2,670</i>
<i>GoU Dev:</i>	<i>425,823</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>588,833</i>	<i>30,788</i>	<i>5.2 %</i>		<i>8,251</i>

## Vote:852 Mbarara City

## Quarter3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Mbarara South Division</b>				<b>1,185,494</b>	<b>171,623</b>
<b>Sector : Agriculture</b>				<b>119,464</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>				<b>119,464</b>	<b>0</b>
Lower Local Services					
<b>Output : LLG Extension Services (LLS)</b>				<b>119,464</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)					
C234-Mbarara South Division	Kakoba ward P8088-Kakoba ward	Sector Conditional Grant (Non-Wage)	.....	11,946	0
C234-Mbarara South Division	Nyamityobora ward P8089-Nyamityobora ward	Sector Conditional Grant (Non-Wage)	.....	11,946	0
C234-Mbarara South Division	Bugashe P8092-Bugashe	Sector Conditional Grant (Non-Wage)	.....	11,946	0
C234-Mbarara South Division	Katojo P8093-Katojo	Sector Conditional Grant (Non-Wage)	.....	11,946	0
C234-Mbarara South Division	Kichwamba P8094-Kichwamba	Sector Conditional Grant (Non-Wage)	.....	11,946	0
C234-Mbarara South Division	Nyarubungo II P8095-Nyarubungo II	Sector Conditional Grant (Non-Wage)	.....	11,946	0
C234-Mbarara South Division	Rukindo P8096-Rukindo	Sector Conditional Grant (Non-Wage)	.....	11,946	0
C234-Mbarara South Division	Rwakishakizi P8097-Rwakishakizi	Sector Conditional Grant (Non-Wage)	.....	11,946	0
C234-Mbarara South Division	Katete ward P8098-Katete ward	Sector Conditional Grant (Non-Wage)	.....	11,946	0
C234-Mbarara South Division	Ruti ward P8099-Ruti ward	Sector Conditional Grant (Non-Wage)	.....	11,946	0
<b>Sector : Works and Transport</b>				<b>46,660</b>	<b>0</b>
<b>Programme : Municipal Services</b>				<b>46,660</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>17,960</b>	<b>0</b>
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Assorted Equipment-1007	Kakoba ward Trimming trees and slashing of grass	Locally Raised Revenues	Works started but no payment have been done	17,960	0
<b>Output : Urban Beautification Infrastructure (parks, playgrounds, landscaping, e.t.c)</b>				<b>28,700</b>	<b>0</b>
Item : 312202 Machinery and Equipment					

## Vote:852 Mbarara City

## Quarter3

Machinery and Equipment - Planters-1094	Kakoba ward Purchase of gardening tools	Locally Raised Revenues	-	8,000	0
Item : 312301 Cultivated Assets					
Cultivated Assets - Plantation-424	Kakoba ward Purchase of fertilizers and organic manure	Locally Raised Revenues	-	12,700	0
Cultivated Assets - Seedlings-426	Kakoba ward Tree and flower seedlings for beautification	Locally Raised Revenues	-	8,000	0
<b>Sector : Trade and Industry</b>				<b>425,823</b>	<b>0</b>
<b>Programme : Commercial Services</b>				<b>425,823</b>	<b>0</b>
Capital Purchases					
<b>Output : Construction and Rehabilitation of Markets</b>				<b>425,823</b>	<b>0</b>
Item : 311101 Land					
Real estate services - Acquisition of Land-1513	Rukindo Nyakayojo market land	Locally Raised Revenues	Funds not yet received. Not yet done	425,823	0
<b>Sector : Education</b>				<b>352,000</b>	<b>161,921</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>352,000</b>	<b>161,921</b>
Capital Purchases					
<b>Output : Classroom construction and rehabilitation</b>				<b>352,000</b>	<b>161,921</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Nyarubungo II Kagaaga PS	Sector Development Grant	Works just started,-, Works just started	76,000	0
Construction of Karama school structures	Rwakishakizi Karama PS	Transitional Development Grant	Structure is completed	0	130,960
Building Construction - Schools-256	Nyarubungo II Katukuru PS	Locally Raised Revenues	Works just started,-, Works just started	53,000	0
Building Construction - Schools-256	Nyarubungo II Katukuru PS	Sector Development Grant	Works just started,-, Works just started	23,000	0
Item : 312104 Other Structures					
Construction of a 3 Classroom block at Bugashe I PS	Bugashe Bugashe I PS	Transitional Development Grant	-	0	30,960
Construction Services - Other Construction Works-405	Rwakishakizi Karama PS	Transitional Development Grant	Works just started	200,000	0
<b>Sector : Health</b>				<b>226,547</b>	<b>9,703</b>
<b>Programme : Primary Healthcare</b>				<b>226,547</b>	<b>9,703</b>
Capital Purchases					

## Vote:852 Mbarara City

## Quarter3

<b>Output : Administrative Capital</b>				<b>7,500</b>	<b>0</b>
Item : 312201 Transport Equipment					
Transport Equipment - Motorcycles-1920	Kakoba ward Kakoba mbarara south division headquarters	Locally Raised Revenues	Funds not yet received. Project not started	7,500	0
<b>Output : OPD and other ward Construction and Rehabilitation</b>				<b>219,047</b>	<b>9,703</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Hospitals-230	Katete ward Karugangama	Sector Development Grant	Works started but no payment have been done	219,047	9,703
<b>Sector : Water and Environment</b>				<b>15,000</b>	<b>0</b>
<b>Programme : Natural Resources Management</b>				<b>15,000</b>	<b>0</b>
Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>				<b>15,000</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Other Construction Works-405	Kakoba ward Installation of boundary pillars on River Rwizi	Locally Raised Revenues	Funds not yet received. Not yet done	15,000	0
<b>LCIII : Mbarara North Division</b>				<b>29,627,885</b>	<b>1,043,717</b>
<b>Sector : Agriculture</b>				<b>194,382</b>	<b>12,500</b>
<b>Programme : Agricultural Extension Services</b>				<b>194,382</b>	<b>12,500</b>
Lower Local Services					
<b>Output : LLG Extension Services (LLS)</b>				<b>194,382</b>	<b>12,500</b>
Item : 263101 LG Conditional grants (Current)					
C296-Mbarara North Division	Biharwe East P8078-Biharwe East	Sector Conditional Grant (Non-Wage)		11,946	0
C296-Mbarara North Division	Biharwe West P80781-Biharwe West	Sector Conditional Grant (Non-Wage)	.....	11,946	0
C296-Mbarara North Division	Kishasha P8079-Kishasha	Sector Conditional Grant (Non-Wage)	.....	11,946	0
C296-Mbarara North Division	Nyabuhama P8080-Nyabuhama	Sector Conditional Grant (Non-Wage)	.....	11,946	0
C296-Mbarara North Division	Nyakinengo P8081-Nyakinengo	Sector Conditional Grant (Non-Wage)	.....	11,946	0
C296-Mbarara North Division	Rwenjeru P8082-Rwenjeru	Sector Conditional Grant (Non-Wage)	.....	11,946	0
237686-Mbarara North Division	Bunutsya P8083-Bunutsya	Sector Conditional Grant (Non-Wage)		11,946	0
C296-Mbarara North Division	Kakiika P8084-Kakiika	Sector Conditional Grant (Non-Wage)	.....	11,946	0

## Vote:852 Mbarara City

## Quarter3

C296-Mbarara North Division	Kakoma P8085-Kakoma	Sector Conditional Grant (Non-Wage)	.....	11,946	0
C296-Mbarara North Division	Nyarubanga P8086-Nyarubanga	Sector Conditional Grant (Non-Wage)	.....	11,946	0
C296-Mbarara North Division	Rwemigina P8087-Rwemigina	Sector Conditional Grant (Non-Wage)	.....	11,946	0
C296-Mbarara North Division	Kamukuzi ward P8090-Kamukuzi ward	Sector Conditional Grant (Non-Wage)	.....	11,946	0
C296-Mbarara North Division	Ruharo ward P8091-Ruharo ward	Sector Conditional Grant (Non-Wage)	.....	11,946	0
Item : 263370 Sector Development Grant					
Machinery and equipment	Kamukuzi ward City Headquarters	Sector Development Grant		39,079	12,500
<b>Sector : Works and Transport</b>				<b>28,934,867</b>	<b>1,014,947</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>28,297,317</b>	<b>1,013,947</b>
Lower Local Services					
<b>Output : District Roads Maintenance (URF)</b>				<b>1,130,210</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Selected roads maintenance	Kamukuzi ward Mbarara City wide	Other Transfers from Central Government		1,130,210	0
Capital Purchases					
<b>Output : Bridges for District and Urban Roads</b>				<b>26,567,107</b>	<b>1,013,947</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Consultancy - 1257	Kamukuzi ward USMID Project Consultancy	Other Transfers from Central Government	-	0	0
Monitoring, Supervision and Appraisal - Consultancy-1257	Kamukuzi ward USMID Projects consultancy	Urban Discretionary Development Equalization Grant		1,500,000	0
Item : 312103 Roads and Bridges					
Roads and Bridges - Construction Services - 1560	Kamukuzi ward VBwana, Galt, Stanley,Ruhara,Mos que	Other Transfers from Central Government	Project just started, did bush clearing and now doing road opening	0	1,013,947
Roads and Bridges - Construction Services-1560	Kamukuzi ward VBwana,Galt,Stanle y,Kyamugorani,Ruh ara, Mosque	Urban Discretionary Development Equalization Grant		22,667,107	0
Item : 312104 Other Structures					
Construction Services - Other Construction Works -405	Kamukuzi ward Paving and landscaping Rwebikona open space	Other Transfers from Central Government	Contract not yet awarded	0	0

## Vote:852 Mbarara City

## Quarter3

Construction Services - Other Construction Works-405	Kamukuzi ward Paving and Landscaping Rwebikona open space	Urban Discretionary Development Equalization Grant		2,400,000	0
<b>Output : Non Standard Service Delivery Capital</b>				<b>600,000</b>	<b>0</b>
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Earth Moving Equipment-1041	Kamukuzi ward Procurement of Motor grader	Locally Raised Revenues	Funds not yet received. Procurement in progress	600,000	0
<b>Programme : District Engineering Services</b>				<b>215,000</b>	<b>0</b>
Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>				<b>15,000</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Water Reservoirs-417	Kamukuzi ward Water Tank at City Headquarters	Locally Raised Revenues	-	15,000	0
<b>Output : Construction of public Buildings</b>				<b>200,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Laboratories-236	Kamukuzi ward Materials Laboratory Constructed	Locally Raised Revenues	-	200,000	0
<b>Programme : Municipal Services</b>				<b>422,550</b>	<b>1,000</b>
Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>				<b>84,850</b>	<b>1,000</b>
Item : 311101 Land					
Real estate services - Land Titles-1518	Kamukuzi ward Acquisition of land titles for council land	Locally Raised Revenues	Two land pieces were surveyed	15,000	1,000
Real estate services - Acquisition of Land-1513	Kamukuzi ward Right of way for planned roads	Locally Raised Revenues	Funds not yet received. Project not started	64,850	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Assorted Equipment-628	Kamukuzi ward Chairs and Desks for staff	Locally Raised Revenues	Funds not yet received. Project not started	5,000	0
<b>Output : Street Lighting Facilities Constructed and Rehabilitated</b>				<b>325,000</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Street Lights - 411	Kamukuzi ward Installation of street lights on major roads	Other Transfers from Central Government	Works not yet advertised	0	0

## Vote:852 Mbarara City

## Quarter3

Construction Services - Straight Lights-411	Kamukuzi ward Installation of street lights on major roads	Urban Discretionary Development Equalization Grant	325,000	0
<b>Output : Urban Beautification Infrastructure (parks, playgrounds, landscaping, e.t.c)</b>			<b>12,700</b>	<b>0</b>
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Kamukuzi ward Purchase of fertilizers and organic manure	Locally Raised Revenues	-	12,700
<b>Sector : Education</b>			<b>139,286</b>	<b>16,270</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>139,286</b>	<b>16,270</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>14,600</b>
Item : 211101 General Staff Salaries				
-	Biharwe East Mukora Primary School	Sector Conditional Grant (Wage)	0	14,600
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>7,759</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUKORA PS	Biharwe East	Sector Conditional Grant (Non-Wage)	7,759	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>8,527</b>	<b>1,670</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Kamukuzi ward City head quarters	Sector Development Grant	8,527	1,670
<b>Output : Classroom construction and rehabilitation</b>			<b>123,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Biharwe East Biharwe MoslemPS	Sector Development Grant	Just started,-	76,000
Building Construction - Schools-256	Nyarubanga Mukora PS	Locally Raised Revenues	Just started,-	47,000
<b>Sector : Health</b>			<b>112,500</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>112,500</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>7,500</b>	<b>0</b>
Item : 312201 Transport Equipment				



## Vote:852 Mbarara City

## Quarter3

Transport Equipment - Motorcycles-1920	Kakiika Mbarara north division headquarters	Locally Raised Revenues	Funds not yet received. Project not started	7,500	0
<b>Output : Non Standard Service Delivery Capital</b>				<b>105,000</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Waste Disposal Facility-416	Rwemigina Kenkombe waste management site	Locally Raised Revenues	Works just started but no payment have been done	105,000	0
<b>Sector : Water and Environment</b>				<b>25,000</b>	<b>0</b>
<b>Programme : Natural Resources Management</b>				<b>25,000</b>	<b>0</b>
Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>				<b>25,000</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Impact Assessment-499	Kamukuzi ward City Headquarters	Locally Raised Revenues	Funds not yet received. Not yet done	5,000	0
Item : 312301 Cultivated Assets					
Cultivated Assets - Seedlings-426	Kamukuzi ward Tree planting, protection and maintenance	Locally Raised Revenues	-	20,000	0
<b>Sector : Social Development</b>				<b>7,850</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>				<b>7,850</b>	<b>0</b>
Lower Local Services					
<b>Output : Community Development Services for LLGs (LLS)</b>				<b>2,850</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Community Workers	Kamukuzi ward Kamukuzi	Locally Raised Revenues		2,850	0
Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>				<b>5,000</b>	<b>0</b>
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Shelves-653	Kamukuzi ward public library	Locally Raised Revenues	-	5,000	0
<b>Sector : Public Sector Management</b>				<b>0</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>				<b>0</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>0</b>	<b>0</b>
Item : 312203 Furniture & Fixtures					

## Vote:852 Mbarara City

## Quarter3

Furniture and Fixtures - Assorted Equipment - 628	Kamukuzi ward Headquarters	Other Transfers from Central Government	Still in procurement	0	0
<b>Sector : Accountability</b>				<b>214,000</b>	<b>0</b>
<b>Programme : Financial Management and Accountability(LG)</b>				<b>214,000</b>	<b>0</b>
Capital Purchases					
<b>Output : Vehicles and Other Transport Equipment</b>				<b>214,000</b>	<b>0</b>
Item : 312201 Transport Equipment					
Transport Equipment - Motorcycles-1920	Kamukuzi ward Motor Cycle for revenue Collection	Locally Raised Revenues	Fund not yet released	7,000	0
Transport Equipment - Pick Ups-1922	Kamukuzi ward Pick up for revenue collection	Locally Raised Revenues	Tender awarded, waiting for delivery	200,000	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Assorted Equipment-628	Kamukuzi ward Furniture for Revenue Officers	Locally Raised Revenues	Still under procurement	7,000	0
<b>LCIII : Missing Subcounty</b>				<b>3,116,467</b>	<b>4,509,932</b>
<b>Sector : Agriculture</b>				<b>9,068</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>				<b>9,068</b>	<b>0</b>
Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>				<b>9,068</b>	<b>0</b>
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Disc Hallows-1034	Missing Parish Production Department	Sector Development Grant	The procurement process has started	9,068	0
<b>Sector : Education</b>				<b>2,299,845</b>	<b>4,496,432</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>607,964</b>	<b>1,052,002</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>0</b>	<b>1,052,002</b>
Item : 211101 General Staff Salaries					
-	Missing Parish	Sector Conditional Grant (Wage)	.....	0	1,052,002
-	Missing Parish All Schools in the City	Sector Conditional Grant (Wage)	.....	0	1,052,002
-	Missing Parish Biharwe Muslem P/School-6947	Sector Conditional Grant (Wage)	.....	0	1,052,002
-	Missing Parish Bishop Stuart Demonstration Primary School	Sector Conditional Grant (Wage)	.....	0	1,052,002

## Vote:852 Mbarara City

## Quarter3

-	Missing Parish Boma Primary School	Sector Conditional Grant (Wage)	0	1,052,002
-	Missing Parish Bugaashe II Primary School-7235	Sector Conditional Grant (Wage)	0	1,052,002
-	Missing Parish Bugashe I Primary School-7238	Sector Conditional Grant (Wage)	0	1,052,002
-	Missing Parish Kafunjo Primary School-6924	Sector Conditional Grant (Wage)	0	1,052,002
-	Missing Parish Kagaaga I Primary School	Sector Conditional Grant (Wage)	0	1,052,002
-	Missing Parish Kakoba Muslim Primary School-7064	Sector Conditional Grant (Wage)	0	1,052,002
-	Missing Parish Kakukuru Primary School	Sector Conditional Grant (Wage)	0	1,052,002
-	Missing Parish Kamatarisi Prim. School	Sector Conditional Grant (Wage)	0	1,052,002
-	Missing Parish Kambaba Primary School	Sector Conditional Grant (Wage)	0	1,052,002
-	Missing Parish KARAMA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	1,052,002
-	Missing Parish Katete Primary School-6923	Sector Conditional Grant (Wage)	0	1,052,002
-	Missing Parish Katete Primary School-7091	Sector Conditional Grant (Wage)	0	1,052,002
-	Missing Parish Katojo Biharwe P/School	Sector Conditional Grant (Wage)	0	1,052,002
-	Missing Parish Katukuru Primary School-7247	Sector Conditional Grant (Wage)	0	1,052,002
-	Missing Parish Keijengye Primary School-7248	Sector Conditional Grant (Wage)	0	1,052,002
-	Missing Parish Kibaya Mixed School	Sector Conditional Grant (Wage)	0	1,052,002
-	Missing Parish Kibingo I Primary School	Sector Conditional Grant (Wage)	0	1,052,002

## Vote:852 Mbarara City

## Quarter3

-	Missing Parish Kichwamba I Model P/S School	Sector Conditional Grant (Wage)	0	1,052,002
-	Missing Parish Kinyaza Primary School-7245	Sector Conditional Grant (Wage)	0	1,052,002
-	Missing Parish Kishasha Primary School-6950	Sector Conditional Grant (Wage)	0	1,052,002
-	Missing Parish Kyamugorani Prim. School-6922	Sector Conditional Grant (Wage)	0	1,052,002
-	Missing Parish Madarasat Umaru Kisenyi-7092	Sector Conditional Grant (Wage)	0	1,052,002
-	Missing Parish Madasat Hamuza P/School	Sector Conditional Grant (Wage)	0	1,052,002
-	Missing Parish Mbarara Army Primary School	Sector Conditional Grant (Wage)	0	1,052,002
-	Missing Parish Mbarara Junior	Sector Conditional Grant (Wage)	0	1,052,002
-	Missing Parish Mbarara Mixed School	Sector Conditional Grant (Wage)	0	1,052,002
-	Missing Parish Mbarara Mun. Sch.	Sector Conditional Grant (Wage)	0	1,052,002
-	Missing Parish Mbarara Parents Primary School	Sector Conditional Grant (Wage)	0	1,052,002
-	Missing Parish Mbarara un Penteconstal Primar	Sector Conditional Grant (Wage)	0	1,052,002
-	Missing Parish Ngaara Primary School	Sector Conditional Grant (Wage)	0	1,052,002
-	Missing Parish Nkokonjeru Primary School	Sector Conditional Grant (Wage)	0	1,052,002
-	Missing Parish Nshungyezi P/School.	Sector Conditional Grant (Wage)	0	1,052,002
-	Missing Parish Nyabugando Primary School	Sector Conditional Grant (Wage)	0	1,052,002
-	Missing Parish Nyabuhaama Primary School	Sector Conditional Grant (Wage)	0	1,052,002
-	Missing Parish Nyakahanga Primary School	Sector Conditional Grant (Wage)	0	1,052,002

## Vote:852 Mbarara City

## Quarter3

-	Missing Parish Nyakayojo Primary School	Sector Conditional Grant (Wage)	0	1,052,002
-	Missing Parish Nyamitanga Muslim Primary School-7089	Sector Conditional Grant (Wage)	0	1,052,002
-	Missing Parish Nyamitanga Muslim Primary School-7250	Sector Conditional Grant (Wage)	0	1,052,002
-	Missing Parish Nyamityobora Primary School	Sector Conditional Grant (Wage)	0	1,052,002
-	Missing Parish Rucence Primary School	Sector Conditional Grant (Wage)	0	1,052,002
-	Missing Parish Ruharo Muslem Primary School	Sector Conditional Grant (Wage)	0	1,052,002
-	Missing Parish Rukindo Primary School	Sector Conditional Grant (Wage)	0	1,052,002
-	Missing Parish Ruti Moslem Primary School	Sector Conditional Grant (Wage)	0	1,052,002
-	Missing Parish Rutooma Primary School	Sector Conditional Grant (Wage)	0	1,052,002
-	Missing Parish Rwakaterere Primary School	Sector Conditional Grant (Wage)	0	1,052,002
-	Missing Parish Rwakishakizi Primary School	Sector Conditional Grant (Wage)	0	1,052,002
-	Missing Parish Rwarire Primary School	Sector Conditional Grant (Wage)	0	1,052,002
-	Missing Parish Rwebihuro Primary School	Sector Conditional Grant (Wage)	0	1,052,002
-	Missing Parish Rwebishuri Primary School	Sector Conditional Grant (Wage)	0	1,052,002
-	Missing Parish Rwenjeru Primary School	Sector Conditional Grant (Wage)	0	1,052,002
-	Missing Parish Rwobuyenje Primary Sch	Sector Conditional Grant (Wage)	0	1,052,002
-	Missing Parish St Aloysius Primary School	Sector Conditional Grant (Wage)	0	1,052,002

## Vote:852 Mbarara City

## Quarter3

-	Missing Parish St Boniface Bwenkoma P/S	Sector Conditional Grant (Wage)	0	1,052,002
-	Missing Parish St Lawrence Kyahi P/School	Sector Conditional Grant (Wage)	0	1,052,002
-	Missing Parish St Lawrence Primary Sch	Sector Conditional Grant (Wage)	0	1,052,002
-	Missing Parish St. Hellens P/School	Sector Conditional Grant (Wage)	0	1,052,002
-	Missing Parish St. Marys Primary School Katete	Sector Conditional Grant (Wage)	0	1,052,002
-	Missing Parish Tukore Invalids P/School	Sector Conditional Grant (Wage)	0	1,052,002
-	Missing Parish Uganda Martyrs Primary School	Sector Conditional Grant (Wage)	0	1,052,002
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>607,964</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Biharwe Mixed	Missing Parish	Sector Conditional Grant (Non-Wage)	11,822	0
Biharwe Moslem	Missing Parish	Sector Conditional Grant (Non-Wage)	5,719	0
Bishop Stuart Demo P S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,792	0
Bishop Stuart Demo P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,119	0
Boma P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	4,818	0
Bugashe I	Missing Parish	Sector Conditional Grant (Non-Wage)	7,317	0
Bugashe II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,838	0
Kafunjo P/School	Missing Parish	Sector Conditional Grant (Non-Wage)	3,713	0
Kagaaga I	Missing Parish	Sector Conditional Grant (Non-Wage)	7,198	0
Kakoba Moslem P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,584	0
Kakukuru	Missing Parish	Sector Conditional Grant (Non-Wage)	5,311	0
Kamatarisi	Missing Parish	Sector Conditional Grant (Non-Wage)	4,478	0
KAMBABA PS	Missing Parish	Sector Conditional Grant (Non-Wage)	8,473	0

**Vote:852 Mbarara City****Quarter3**

Karama P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,722	0
Katebe P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,354	0
Katete P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,654	0
Katojo-Biharwe	Missing Parish	Sector Conditional Grant (Non-Wage)	19,897	0
Katukuru	Missing Parish	Sector Conditional Grant (Non-Wage)	9,170	0
Keijengye	Missing Parish	Sector Conditional Grant (Non-Wage)	6,994	0
Kibaya	Missing Parish	Sector Conditional Grant (Non-Wage)	5,702	0
Kibingo I	Missing Parish	Sector Conditional Grant (Non-Wage)	5,294	0
Kichwamba I	Missing Parish	Sector Conditional Grant (Non-Wage)	8,609	0
Kinyaza	Missing Parish	Sector Conditional Grant (Non-Wage)	7,555	0
Kishasha	Missing Parish	Sector Conditional Grant (Non-Wage)	6,297	0
Kyamugorani	Missing Parish	Sector Conditional Grant (Non-Wage)	10,207	0
Madrasat Hamuza P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,059	0
Madrasat Umar Kasenyi P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,884	0
Mbarara Army P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	15,188	0
Mbarara Junior P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	28,261	0
Mbarara Mixed P S	Missing Parish	Sector Conditional Grant (Non-Wage)	4,802	0
Mbarara Mixed P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,400	0
Mbarara Municipal School P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	60,799	0
Mbarara Parents P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	23,892	0
Mbarara United Pentecostal P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,137	0
Ngaara	Missing Parish	Sector Conditional Grant (Non-Wage)	7,062	0
Nkokonjeru P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,354	0
Nshungyezi	Missing Parish	Sector Conditional Grant (Non-Wage)	4,444	0
Nyabugando	Missing Parish	Sector Conditional Grant (Non-Wage)	3,815	0

**Vote:852 Mbarara City****Quarter3**

Nyabuhama P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,402	0
Nyakahanga	Missing Parish	Sector Conditional Grant (Non-Wage)	3,492	0
Nyakayojo I P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,005	0
Nyamitanga Moslem P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,249	0
Nyamityobora P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	12,876	0
Nyamiyaga P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	4,036	0
RUCENCE PS	Missing Parish	Sector Conditional Grant (Non-Wage)	2,744	0
Ruharo Moslem	Missing Parish	Sector Conditional Grant (Non-Wage)	5,549	0
Rukindo	Missing Parish	Sector Conditional Grant (Non-Wage)	4,053	0
Ruti Moslem P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,073	0
Rutooma	Missing Parish	Sector Conditional Grant (Non-Wage)	3,339	0
Rwakaterere	Missing Parish	Sector Conditional Grant (Non-Wage)	6,960	0
Rwakishakizi	Missing Parish	Sector Conditional Grant (Non-Wage)	4,903	0
Rwarire	Missing Parish	Sector Conditional Grant (Non-Wage)	3,611	0
Rwebihuro	Missing Parish	Sector Conditional Grant (Non-Wage)	9,272	0
Rwebishuri	Missing Parish	Sector Conditional Grant (Non-Wage)	10,802	0
Rwenjeru	Missing Parish	Sector Conditional Grant (Non-Wage)	6,297	0
Rwobuyenje	Missing Parish	Sector Conditional Grant (Non-Wage)	5,192	0
St Aloysius P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	18,673	0
St Boniface Bwenkoma	Missing Parish	Sector Conditional Grant (Non-Wage)	6,382	0
St Hellens P S	Missing Parish	Sector Conditional Grant (Non-Wage)	3,963	0
St Hellens P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,513	0
St Marys Katete P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	15,137	0
St. Lawrence Kyahi	Missing Parish	Sector Conditional Grant (Non-Wage)	8,677	0
St. Lawrence P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,039	0



## Vote:852 Mbarara City

## Quarter3

Tukoe Invalid s	Missing Parish	Sector Conditional Grant (Non-Wage)	9,222	0
Tukoe Invalids	Missing Parish	Sector Conditional Grant (Non-Wage)	5,559	0
Uganda Martyrs P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	39,209	0
<b>Programme : Secondary Education</b>			<b>726,578</b>	<b>2,388,283</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>2,388,283</b>
Item : 211101 General Staff Salaries				
-	Missing Parish All secondary school teachers	Sector Conditional Grant (Wage) ,,,,,,	0	2,388,283
-	Missing Parish MBARARA ARMY BOARDING SS	Sector Conditional Grant (Wage) ,,,,,,	0	2,388,283
-	Missing Parish MBARARA SS-7067	Sector Conditional Grant (Wage) ,,,,,,	0	2,388,283
-	Missing Parish NYAKAYOJO SS	Sector Conditional Grant (Wage) ,,,,,,	0	2,388,283
-	Missing Parish NYAMITANGA SS	Sector Conditional Grant (Wage) ,,,,,,	0	2,388,283
-	Missing Parish ST PAUL BIHARWE H/S	Sector Conditional Grant (Wage) ,,,,,,	0	2,388,283
-	Missing Parish ST PETERS KATUKURU	Sector Conditional Grant (Wage) ,,,,,,	0	2,388,283
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>726,578</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MBARARA ARMY BOARDING SS	Missing Parish	Sector Conditional Grant (Non-Wage)	239,840	0
MBARARA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	181,510	0
NYAKAYOJO SS	Missing Parish	Sector Conditional Grant (Non-Wage)	85,845	0
NYAMITANGA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	63,370	0
ST PAUL BIHARWE HIGH SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	103,570	0
ST PETER KATUKURU SS	Missing Parish	Sector Conditional Grant (Non-Wage)	52,443	0
<b>Programme : Skills Development</b>			<b>965,304</b>	<b>1,056,146</b>
Higher LG Services				

## Vote:852 Mbarara City

## Quarter3

<b>Output : Tertiary Education Services</b>			<b>0</b>	<b>756,018</b>
Item : 211101 General Staff Salaries				
-	Missing Parish Bishop Stuart Kibingo PTC	Sector Conditional Grant (Wage) ...	0	756,018
-	Missing Parish KADOGO COMMUNITY POLYTECHNIC	Sector Conditional Grant (Wage) ...	0	756,018
-	Missing Parish KAKIIKA TECHNICAL SCHOOL	Sector Conditional Grant (Wage) ...	0	756,018
-	Missing Parish NYAMITANGA TECHNICAL INSTITUTE	Sector Conditional Grant (Wage) ...	0	756,018
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>965,304</b>	<b>300,128</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KADOGO COMMUNITY POLYTEC	Missing Parish	Sector Conditional Grant (Non-Wage)	64,920	0
KAKIIKA TECHNICAL SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	122,593	0
NYAMITANGA TECH. INST	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	0
Bishop Stuart Kibingo PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	621,474	300,128
<b>Sector : Health</b>			<b>663,539</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>290,513</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>101,070</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mbarara muslim health centre	Missing Parish	Sector Conditional Grant (Non-Wage)	6,045	0
Nyamitanga Health Unit	Missing Parish	Sector Conditional Grant (Non-Wage)	1,793	0
Ruharo Mission Hospital	Missing Parish	Sector Conditional Grant (Non-Wage)	89,646	0
St Johns Community Health centr	Missing Parish	Sector Conditional Grant (Non-Wage)	3,586	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>189,443</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Biharwe Health centre 11	Missing Parish	Sector Conditional Grant (Non-Wage)	14,033	0

## Vote:852 Mbarara City

## Quarter3

Kakoba Division Health Centre III	Missing Parish	Sector Conditional Grant (Non-Wage)	14,033	0
Kamukuzi Division Health Centr	Missing Parish	Sector Conditional Grant (Non-Wage)	7,016	0
Kamukuzi DMO Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	7,016	0
Kicwamba Health centre 11	Missing Parish	Sector Conditional Grant (Non-Wage)	7,016	0
KYARWABUGANDA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	14,033	0
Mbarara MC Health Centre IV	Missing Parish	Sector Conditional Grant (Non-Wage)	70,164	0
Nyakayojo Health centre 111	Missing Parish	Sector Conditional Grant (Non-Wage)	14,033	0
Nyamitanga Division Health Cen	Missing Parish	Sector Conditional Grant (Non-Wage)	14,033	0
Nyamityobora Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	7,016	0
Ruti Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	7,016	0
Rwakishakizi Health centre 11	Missing Parish	Sector Conditional Grant (Non-Wage)	7,016	0
Rwemigina Health centre 11	Missing Parish	Sector Conditional Grant (Non-Wage)	7,016	0
<b>Programme : District Hospital Services</b>			<b>373,027</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Hospital Services (LLS.)</b>			<b>373,027</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Holy Innocents PHC Funds	Missing Parish	Sector Conditional Grant (Non-Wage)	373,027	0
<b>Sector : Public Sector Management</b>			<b>144,014</b>	<b>13,500</b>
<b>Programme : District and Urban Administration</b>			<b>144,014</b>	<b>13,500</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>144,014</b>	<b>13,500</b>
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1004	Missing Parish headquarter	Urban Discretionary Development Equalization Grant	82,589	0
Machinery and Equipment - Assorted Equipment - 1004	Missing Parish Headquarters	Other Transfers from Central Government	0	13,500
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Missing Parish headquarter	Locally Raised Revenues	27,000	0

**Vote:852 Mbarara City****Quarter3**

Furniture and Fixtures - Furniture Expenses-640	Missing Parish Headquarter	Urban Discretionary Development Equalization Grant	34,425	0
--	-------------------------------	--	--------	---