
Vote:761 Mbarara Municipal Council

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:761 Mbarara Municipal Council for FY 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Mbarara Municipal Council

Date: 27/08/2019

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	11,208,095	1,920,486	17%
Discretionary Government Transfers	12,088,367	616,869	5%
Conditional Government Transfers	14,337,389	3,541,841	25%
Other Government Transfers	11,853,931	11,718,201	99%
Donor Funding	0	0	0%
Total Revenues shares	49,487,782	17,797,397	36%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	73,319	9,256	5,474	13%	7%	59%
Internal Audit	68,836	13,373	13,373	19%	19%	100%
Administration	4,711,167	941,552	636,119	20%	14%	68%
Finance	747,083	144,196	144,196	19%	19%	100%
Statutory Bodies	926,810	164,680	157,163	18%	17%	95%
Production and Marketing	694,003	440,709	15,123	64%	2%	3%
Health	2,418,590	364,319	321,275	15%	13%	88%
Education	11,787,105	3,097,284	2,850,079	26%	24%	92%
Roads and Engineering	27,261,038	12,128,671	681,787	44%	3%	6%
Natural Resources	25,179	0	0	0%	0%	0%
Community Based Services	774,652	106,073	103,586	14%	13%	98%
Grand Total	49,487,782	17,410,113	4,928,175	35%	10%	28%
<i>Wage</i>	<i>11,200,789</i>	<i>2,800,197</i>	<i>2,729,639</i>	<i>25%</i>	<i>24%</i>	<i>97%</i>
<i>Non-Wage Reccurent</i>	<i>9,712,054</i>	<i>1,758,873</i>	<i>1,721,921</i>	<i>18%</i>	<i>18%</i>	<i>98%</i>
<i>Domestic Devt</i>	<i>28,574,939</i>	<i>12,851,043</i>	<i>476,615</i>	<i>45%</i>	<i>2%</i>	<i>4%</i>
<i>Donor Devt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

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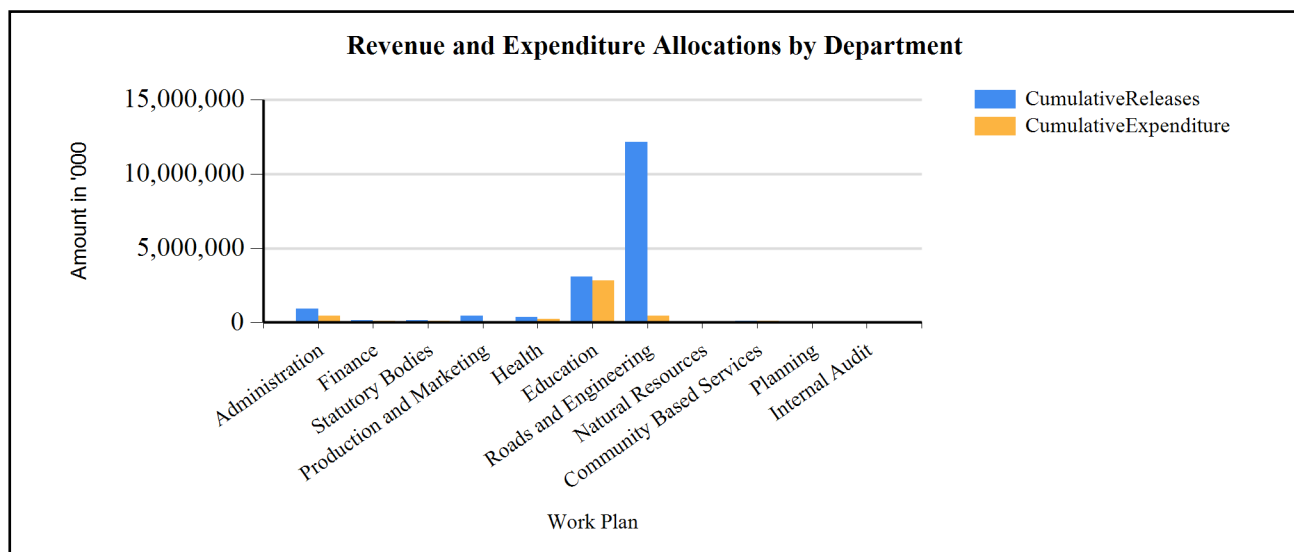
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

By the end of the quarter, the Municipality had collected a total of Sh. 17,797,397,000 out of the total expected budget of Sh. 49,487,782,000. This is 36% of the expected annual revenue. The figure looks big due to the balance of Sh. 11.6 billion for USMID. Local revenue performed at 17%, USMID current funding had brought in any money. Conditional government transfers performed as expected at 25% of the annual budget.

On Expenditure, all departments performed below expected except Education which was at 24%. This was mainly due to delays in the procurement process and inadequate funding mostly from local revenue and delayed release of funds to the departments. All salaries and pensions were paid in time to staff on the payroll. Staff training was still ongoing, revenue collection and mobilisation was also ongoing, Council and committee meetings have been held. Central market traders have been resettled at Independence park, Garbage collection and disposal was done. effectively and all health centres remained operational with no drug stock outs. Schools inspections were done as required, furniture to 2 schools were supplied and mock exams for P7 was done. Katete wooden bridge was rehabilitated, resealing of USMID roads in the Town centre started and is progressing well. Also started on the installation of solar street lights on High Street. A number of street children were resettled, labour cases settled, new MDF members were inaugurated and women/PWDs groups were supported. Audit reports were prepared and submitted to relevant offices.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	11,208,095	1,920,486	17 %
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2a. Discretionary Government Transfers	12,088,367	616,869	5 %
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2b. Conditional Government Transfers	14,337,389	3,541,841	25 %
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2c. Other Government Transfers	11,853,931	11,718,201	99 %
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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
3. Donor Funding	0	0	0 %
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Total Revenues shares	49,487,782	17,797,397	36 %

Cumulative Performance for Locally Raised Revenues

By the end of first quarter, the Municipality had collected a total of Shs. 1,920,486,000 (17%) of the expected annual local revenue. This performance is below the expected level 25%. This revenue category consists of 100% local revenue registered at LLGs. The low performance is attributed to no collection from disposal of land which forms a big percentage of revenue this FY, low collection from Property tax mostly due to no collection from new Divisions, Business licences which are normally collected in the 3rd and 4th quarters of the FY, Local service tax is also collected with the business licences. Market fees were also affected by the demolition of Central market to pave way for reconstruction under MATTIP. Bus/Tax park related fees and permits were reduced due to the current pronouncement by the president and the new park guidelines. However, the Municipal and Division political leaders have embarked on joint revenue mobilization meetings. This is anticipated to increase local revenue in the coming quarters.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

This source performed at 99% due to the big monies that remained unspent from USMID in the last FY. Other sources like UWEP, youth livelihood and UNEB did not bring in any money in the Quarter.

Cumulative Performance for Donor Funding

No Donor funding is available for the Municipality

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
District Production Services	99,995	5,479	5 %	24,999	5,479	22 %
District Commercial Services	594,007	9,645	2 %	204,787	9,645	5 %
Sub- Total	694,003	15,123	2 %	229,786	15,123	7 %
Sector: Works and Transport						
District, Urban and Community Access Roads	25,904,041	637,541	2 %	14,801,847	637,541	4 %
District Engineering Services	466,076	44,246	9 %	116,519	44,246	38 %
Municipal Services	890,921	0	0 %	222,730	0	0 %
Sub- Total	27,261,038	681,787	3 %	15,141,097	681,787	5 %
Sector: Education						
Pre-Primary and Primary Education	5,871,066	1,342,112	23 %	1,490,795	1,342,112	90 %
Secondary Education	3,948,374	990,812	25 %	1,026,000	990,812	97 %
Skills Development	1,704,349	471,106	28 %	471,106	471,106	100 %
Education & Sports Management and Inspection	263,316	46,050	17 %	63,579	46,050	72 %
Sub- Total	11,787,105	2,850,079	24 %	3,051,480	2,850,079	93 %
Sector: Health						
Primary Healthcare	2,418,590	321,275	13 %	604,648	321,275	53 %
Sub- Total	2,418,590	321,275	13 %	604,648	321,275	53 %
Sector: Social Development						
Community Mobilisation and Empowerment	774,652	103,586	13 %	232,877	103,586	44 %
Sub- Total	774,652	103,586	13 %	232,877	103,586	44 %
Sector: Public Sector Management						
District and Urban Administration	4,711,168	636,119	14 %	1,569,073	636,119	41 %
Local Statutory Bodies	926,810	157,163	17 %	231,703	157,163	68 %
Local Government Planning Services	73,319	5,474	7 %	18,330	5,474	30 %
Sub- Total	5,711,297	798,756	14 %	1,819,105	798,756	44 %
Sector: Accountability						
Financial Management and Accountability(LG)	747,083	144,196	19 %	186,771	144,196	77 %
Internal Audit Services	68,836	13,373	19 %	17,209	13,373	78 %
Sub- Total	815,918	157,569	19 %	203,980	157,569	77 %
Grand Total	49,487,782	4,928,175	10 %	21,289,267	4,928,175	23 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,708,477	611,951	17%	1,120,005	611,951	55%
General Public Service Pension Arrears (Budgeting)	103,012	0	0%	103,012	0	0%
Gratuity for Local Governments	317,609	79,402	25%	79,402	79,402	100%
Locally Raised Revenues	438,402	65,063	15%	109,601	65,063	59%
Multi-Sectoral Transfers to LLGs_NonWage	2,169,282	183,467	8%	542,321	183,467	34%
Pension for Local Governments	214,586	53,647	25%	53,647	53,647	100%
Salary arrears (Budgeting)	154,169	154,169	100%	154,169	154,169	100%
Urban Unconditional Grant (Non-Wage)	72,504	13,126	18%	18,126	13,126	72%
Urban Unconditional Grant (Wage)	238,912	63,077	26%	59,728	63,077	106%
Development Revenues	1,002,691	329,601	33%	449,068	329,601	73%
Locally Raised Revenues	538,163	0	0%	134,541	0	0%
Other Transfers from Central Government	264,528	264,528	100%	264,528	264,528	100%
Transitional Development Grant	200,000	65,074	33%	50,000	65,074	130%
Total Revenues shares	4,711,167	941,552	20%	1,569,073	941,552	60%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	238,912	63,077	26%	59,728	63,077	106%
Non Wage	3,469,565	548,597	16%	1,258,672	548,597	44%
Development Expenditure						
Domestic Development	1,002,691	24,445	2%	250,673	24,445	10%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	4,711,168	636,119	14%	1,569,073	636,119	41%
C: Unspent Balances						
Recurrent Balances		277	0%			

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Wage	0		
Non Wage	277		
Development Balances	305,156	93%	
Domestic Development	305,156		
Donor Development	0		
Total Unspent	305,433	32%	

Summary of Workplan Revenues and Expenditure by Source

All government transfers were released as planned except pension arrears. Local revenue was insufficient especially for development. Recurrent funds were spent as it came. Development funds were not spent awaiting procurement

Reasons for unspent balances on the bank account

Development funds remained unspent due to delayed procurement of contractors and incomplete work on physical planning.

Highlights of physical performance by end of the quarter

Staff salaries, allowances and pension was paid in time. Workshops were conducted and staff training was facilitated. Town Clerk, Mayor, speaker and Physical Planner were facilitated to travel abroad for study tours and training . Other office operations were facilitated.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	742,683	144,196	19%	185,671	144,196	78%
Locally Raised Revenues	220,147	50,595	23%	55,037	50,595	92%
Multi-Sectoral Transfers to LLGs_NonWage	345,124	41,748	12%	86,281	41,748	48%
Urban Unconditional Grant (Non-Wage)	33,968	15,992	47%	8,492	15,992	188%
Urban Unconditional Grant (Wage)	143,444	35,861	25%	35,861	35,861	100%
Development Revenues	4,400	0	0%	1,100	0	0%
Locally Raised Revenues	4,400	0	0%	1,100	0	0%
Total Revenues shares	747,083	144,196	19%	186,771	144,196	77%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	143,444	35,861	25%	35,861	35,861	100%
Non Wage	599,238	108,335	18%	149,810	108,335	72%
Development Expenditure						
Domestic Development	4,400	0	0%	1,100	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	747,083	144,196	19%	186,771	144,196	77%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

Generally there has been low collections in the first quarter due to low collections from markets and trading licence which are normally paid in the third quarter,we have have only paid recurrent items we have not embarked on major projects under local revenue we hope to spend in the third quarter.

Reasons for unspent balances on the bank account

Most fund which are on accounts are committed under local purchase orders and some funds are meant for projects which are ongoing.

Highlights of physical performance by end of the quarter

We have paid creditors carried forward and mandatory expenses to service providers,staff and Councillors emoluments.

We have finalized assessment and distributing demand notes for property rates

Vote:761 Mbarara Municipal Council**Quarter1****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	926,810	164,680	18%	231,702	164,680	71%
Locally Raised Revenues	331,313	48,414	15%	82,828	48,414	58%
Multi-Sectoral Transfers to LLGs_NonWage	352,989	57,675	16%	88,247	57,675	65%
Urban Unconditional Grant (Non-Wage)	169,732	43,746	26%	42,433	43,746	103%
Urban Unconditional Grant (Wage)	72,776	14,845	20%	18,194	14,845	82%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	926,810	164,680	18%	231,702	164,680	71%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	72,776	14,845	20%	18,194	14,845	82%
Non Wage	854,034	142,317	17%	213,509	142,317	67%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	926,810	157,163	17%	231,703	157,163	68%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		7,517				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		7,517	5%			

Summary of Workplan Revenues and Expenditure by Source

Funds from government transfers were released 100% but local revenue was less than expected. This led to some activities not being done or done late and not paid for.

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Reasons for unspent balances on the bank account

Some funds were released at the close of the quarter

Highlights of physical performance by end of the quarter

One council meeting was held, three executive committee meetings were held and each of the 4 sector committees had one meeting. Council projects were monitored. Mobilisation and Sensitisation meetings held in all the wards.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	178,910	31,978	18%	44,717	31,978	72%
Locally Raised Revenues	44,068	3,370	8%	11,017	3,370	31%
Multi-Sectoral Transfers to LLGs_NonWage	22,929	630	3%	5,722	630	11%
Sector Conditional Grant (Non-Wage)	28,409	7,102	25%	7,102	7,102	100%
Sector Conditional Grant (Wage)	53,265	13,316	25%	13,316	13,316	100%
Urban Unconditional Grant (Non-Wage)	10,322	2,581	25%	2,581	2,581	100%
Urban Unconditional Grant (Wage)	19,916	4,979	25%	4,979	4,979	100%
Development Revenues	515,093	408,731	79%	185,059	408,731	221%
Locally Raised Revenues	440,046	333,684	76%	110,012	333,684	303%
Other Transfers from Central Government	75,047	75,047	100%	75,047	75,047	100%
Total Revenues shares	694,003	440,709	64%	229,775	440,709	192%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	73,181	6,854	9%	18,295	6,854	37%
Non Wage	105,729	8,269	8%	26,432	8,269	31%
Development Expenditure						
Domestic Development	515,093	0	0%	185,059	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	694,003	15,123	2%	229,786	15,123	7%
C: Unspent Balances						
Recurrent Balances						
		16,855	53%			
Wage		11,441				
Non Wage		5,414				
Development Balances						
		408,731	100%			
Domestic Development		408,731				
Donor Development		0				

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Total Unspent	425,586	97%	
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Summary of Workplan Revenues and Expenditure by Source

The department received funds from central government and local revenues.

MATIP project. 76m was spent on structure for relocation of central market. this money had been on account from previous financial years.

central government transfer was received at 100%

while local revenue only 60% was received

Reasons for unspent balances on the bank account

Delayed fund processing by IFMS

challenges in realization of local revenues. Technical Staff in Agriculture have not been recruited.

Highlights of physical performance by end of the quarter

The MATIP project money to the tune of 76m was spent during the quarter.

while the rest of monies was spent on farmer capacity building in control of pests and disease. SACCO training, monitoring and inspection.

the Trader sensitization meeting was conducted to bridge the gap between government and the private sector.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,717,686	346,405	20%	429,422	346,405	81%
Locally Raised Revenues	145,834	22,334	15%	36,458	22,334	61%
Multi-Sectoral Transfers to LLGs_NonWage	566,640	76,580	14%	141,660	76,580	54%
Sector Conditional Grant (Non-Wage)	72,977	18,244	25%	18,244	18,244	100%
Sector Conditional Grant (Wage)	873,583	218,396	25%	218,396	218,396	100%
Urban Unconditional Grant (Non-Wage)	58,653	10,851	19%	14,663	10,851	74%
Development Revenues	700,903	17,915	3%	175,226	17,915	10%
Locally Raised Revenues	657,212	17,915	3%	164,303	17,915	11%
Multi-Sectoral Transfers to LLGs_Gou	43,691	0	0%	10,923	0	0%
Total Revenues shares	2,418,590	364,319	15%	604,647	364,319	60%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	873,583	195,724	22%	218,396	195,724	90%
Non Wage	844,104	125,550	15%	211,026	125,550	59%
Development Expenditure						
Domestic Development	700,903	1	0%	175,226	1	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,418,590	321,275	13%	604,648	321,275	53%
C: Unspent Balances						
Recurrent Balances		25,131	7%			
Wage		22,672				
Non Wage		2,459				
Development Balances		17,914	100%			
Domestic Development		17,914				
Donor Development		0				
Total Unspent		43,044	12%			

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Summary of Workplan Revenues and Expenditure by Source

Central government transfers were received as planned. Local revenue did not perform well due to poor collections. Funds received was spent as planned such as payment of staff salary and garbage collection.

Reasons for unspent balances on the bank account

Wage not paid was due to two staff who retired and two who absconded. Another 2 are on study leave thus no work allowances. Development was retention for theatre and waiting shade.

Highlights of physical performance by end of the quarter

The department was able to pay all the salaries in time. Garbage collection and disposal was done quite fairly. All health Centres performed as expected. The operating theatre is about to be completed.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	11,092,981	2,868,729	26%	2,877,949	2,868,729	100%
Locally Raised Revenues	148,682	32,805	22%	37,171	32,805	88%
Multi-Sectoral Transfers to LLGs_NonWage	63,327	9,016	14%	15,832	9,016	57%
Other Transfers from Central Government	9,000	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,306,978	435,659	33%	433,698	435,659	100%
Sector Conditional Grant (Wage)	9,482,895	2,370,724	25%	2,370,724	2,370,724	100%
Urban Unconditional Grant (Non-Wage)	23,830	5,958	25%	5,957	5,958	100%
Urban Unconditional Grant (Wage)	58,270	14,568	25%	14,568	14,568	100%
Development Revenues	694,124	228,555	33%	173,531	228,555	132%
Locally Raised Revenues	227,400	78,747	35%	56,850	78,747	139%
Multi-Sectoral Transfers to LLGs_Gou	114,570	32,424	28%	28,643	32,424	113%
Sector Development Grant	152,154	50,718	33%	38,038	50,718	133%
Transitional Development Grant	200,000	66,667	33%	50,000	66,667	133%
Total Revenues shares	11,787,105	3,097,284	26%	3,051,480	3,097,284	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,541,165	2,349,228	25%	2,385,291	2,349,228	98%
Non Wage	1,551,816	468,427	30%	492,658	468,427	95%
Development Expenditure						
Domestic Development	694,124	32,424	5%	173,531	32,424	19%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	11,787,105	2,850,079	24%	3,051,480	2,850,079	93%
C: Unspent Balances						
Recurrent Balances		51,073	2%			
Wage		36,063				

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Non Wage	15,010		
Development Balances	196,131	86%	
Domestic Development	196,131		
Donor Development	0		
Total Unspent	247,205	8%	

Summary of Workplan Revenues and Expenditure by Source

During the first quarter of FY 2017/2018, the budgeted revenues were received and spent according to the various votes.

Reasons for unspent balances on the bank account

Unspent funds are as a result of unprocured contracts eg construction works at selected schools.

Highlights of physical performance by end of the quarter

School inspections were conducted, retention for works of last financial year paid, furniture to St Aloysius PS and Rutooma PS paid for as well as administering Sports, Music dance and drama, PLE Mock 2017.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,697,570	314,716	19%	424,393	314,716	74%
Locally Raised Revenues	332,737	50,075	15%	83,184	50,075	60%
Multi-Sectoral Transfers to LLGs_NonWage	64,973	2,666	4%	16,243	2,666	16%
Other Transfers from Central Government	0	225,224	0%	0	225,224	0%
Sector Conditional Grant (Non-Wage)	1,142,858	0	0%	285,714	0	0%
Urban Unconditional Grant (Non-Wage)	31,748	5,437	17%	7,937	5,437	69%
Urban Unconditional Grant (Wage)	125,254	31,314	25%	31,314	31,314	100%
Development Revenues	25,563,468	11,813,955	46%	14,716,704	11,813,955	80%
Locally Raised Revenues	3,130,211	496,727	16%	782,553	496,727	63%
Multi-Sectoral Transfers to LLGs_Gou	1,462,716	216,112	15%	365,679	216,112	59%
Other Transfers from Central Government	11,101,116	11,101,116	100%	11,101,116	11,101,116	100%
Urban Discretionary Development Equalization Grant	9,869,426	0	0%	2,467,356	0	0%
Total Revenues shares	27,261,038	12,128,671	44%	15,141,097	12,128,671	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	125,254	30,931	25%	31,314	30,931	99%
Non Wage	1,572,316	283,397	18%	393,079	283,397	72%
Development Expenditure						
Domestic Development	25,563,468	367,459	1%	14,716,704	367,459	2%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	27,261,038	681,787	3%	15,141,097	681,787	5%
C: Unspent Balances						
Recurrent Balances						
Wage		388	0%			

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Non Wage	6		
Development Balances	11,446,496	97%	
Domestic Development	11,446,496		
Donor Development	0		
Total Unspent	11,446,884	94%	

Summary of Workplan Revenues and Expenditure by Source

Central government transfers were received as planned save for road fund which was less than the planned. Most of the local revenue was not received due to poor collections especially property tax which was to fund capital projects. Most of the projects have not started due to procurement issues.

Reasons for unspent balances on the bank account

Most of the Development funds remained unspent especially USMID as the contract is for 12 months

Highlights of physical performance by end of the quarter

Electricity and water bills were paid and we remained on service. Katete wooden bridge was completed. Rehabilitation of Mbaguta, Bishop Wills and Bucunku roads under USMID started. Solar street lighting also started installation. Council vehicles were also maintained in proper working condition.

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Quarter1

Water

B1: Overview of Workplan Revenues and Expenditures by source

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Vote:761 Mbarara Municipal Council**Quarter1***Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,929	0	0%	482	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,929	0	0%	482	0	0%
Development Revenues	23,250	0	0%	5,812	0	0%
Multi-Sectoral Transfers to LLGs_Gou	23,250	0	0%	5,812	0	0%
Total Revenues shares	25,179	0	0%	6,295	0	0%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	1,929	0	0%	482	0	0%
Development Expenditure						
Domestic Development	23,250	0	0%	5,812	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	25,179	0	0%	6,295	0	0%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

No revenue was allocated to the department in the Quarter in all Divisions. There is no budget for the department at the Municipal level

Reasons for unspent balances on the bank account

No unspent funds

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Highlights of physical performance by end of the quarter

No activity was done in the quarter

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Quarter1

Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	703,642	53,786	8%	175,910	53,786	31%
Locally Raised Revenues	85,921	5,108	6%	21,480	5,108	24%
Multi-Sectoral Transfers to LLGs_NonWage	122,867	12,954	11%	30,717	12,954	42%
Other Transfers from Central Government	351,955	0	0%	87,989	0	0%
Sector Conditional Grant (Non-Wage)	34,895	8,724	25%	8,724	8,724	100%
Urban Unconditional Grant (Non-Wage)	23,601	5,900	25%	5,900	5,900	100%
Urban Unconditional Grant (Wage)	84,403	21,101	25%	21,101	21,101	100%
Development Revenues	71,011	52,286	74%	56,967	52,286	92%
Locally Raised Revenues	15,300	0	0%	3,825	0	0%
Multi-Sectoral Transfers to LLGs_Gou	3,425	0	0%	856	0	0%
Other Transfers from Central Government	52,286	52,286	100%	52,286	52,286	100%
Total Revenues shares	774,652	106,073	14%	232,877	106,073	46%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	84,403	21,101	25%	21,101	21,101	100%
Non Wage	619,239	30,199	5%	154,810	30,199	20%
Development Expenditure						
Domestic Development	71,011	52,286	74%	56,967	52,286	92%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	774,652	103,586	13%	232,877	103,586	44%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		2,486				
Development Balances						
		0	0%			

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Domestic Development	0		
Donor Development	0		
Total Unspent	2,486	2%	

Summary of Workplan Revenues and Expenditure by Source

All government transfers received except Other government transfers. Little local revenue was received.

Reasons for unspent balances on the bank account

Late release of funds

Highlights of physical performance by end of the quarter

44 street children traced and resettled,3 executive council meetings for women, youth and PWDs conducted.

30 labour cases resolved,21 labour cases settled amicably and 3 people compartmental by their employer.

25 members of MDF were sworn in

Kibingo PWDs women group supported with special grant

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	73,319	9,256	13%	18,330	9,256	50%
Locally Raised Revenues	41,893	1,400	3%	10,473	1,400	13%
Urban Unconditional Grant (Non-Wage)	17,851	4,463	25%	4,463	4,463	100%
Urban Unconditional Grant (Wage)	13,575	3,394	25%	3,394	3,394	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	73,319	9,256	13%	18,330	9,256	50%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	13,575	3,394	25%	3,394	3,394	100%
Non Wage	59,744	2,081	3%	14,936	2,081	14%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	73,319	5,474	7%	18,330	5,474	30%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		3,782				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		3,782	41%			

Summary of Workplan Revenues and Expenditure by Source

Revenue from government transfers were allocated as per the budget except that non wage was allocated late. There was very little allocation from Local revenue as collections were also poor. Expenditure on salary was 100% while non wage expenditure was very low due to late or little transfer of funds.

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Reasons for unspent balances on the bank account

Revenue allocated late to the department.

Highlights of physical performance by end of the quarter

Prepared and submitted the 4th quarter performance progress report. Stationery was procured but at the close of the quarter it had not been paid for

Vote:761 Mbarara Municipal Council**Quarter1****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	68,836	13,373	19%	17,209	13,373	78%
Locally Raised Revenues	22,542	1,800	8%	5,636	1,800	32%
Urban Unconditional Grant (Non-Wage)	11,797	2,949	25%	2,949	2,949	100%
Urban Unconditional Grant (Wage)	34,496	8,624	25%	8,624	8,624	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	68,836	13,373	19%	17,209	13,373	78%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	34,496	8,624	25%	8,624	8,624	100%
Non Wage	34,339	4,749	14%	8,585	4,749	55%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	68,836	13,373	19%	17,209	13,373	78%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

All central government transfers were received but non wage was received late. Insufficient local revenue was received. All monies received was spent.

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Reasons for unspent balances on the bank account

All funds were spent

Highlights of physical performance by end of the quarter

4th Quarter Audit report was prepared and submitted to the Mayor in time. Work plans were prepared. A special audit was done at St. Lawrence Kyahi Primary School

Vote:761 Mbarara Municipal Council**Quarter1***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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

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Quarter1

Vote:761 Mbarara Municipal Council

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Gratuity money not enough.					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Pension files delay to be cleared by MOPS.					
Output : 138103 Capacity Building for HLG					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
Output : 138111 Records Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed release of the funds for records activities.					
Capital Purchases					
Output : 138172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed procurement of contractor for town beautification. Source of funds for garbage land has not been disposed off					
<i>Total For Administration : Wage Rect:</i>	238,912	63,077	26 %		63,077
<i>Non-Wage Reccurent:</i>	1,300,282	365,130	28 %		365,130
<i>GoU Dev:</i>	1,002,691	24,445	2 %		24,445
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	2,541,885	452,652	17.8 %		452,652

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There is generally low revenue collected due to challenges which include;one of our main market has been demolished for redevelopment,we also have a challenge on payment parking fees with recent change in policy on payment method.					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Demand notes for property tax were distributed late we hope to improve collections in the next quarter.					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low local revenue collected was brought about by shifting of central market to a new place since they are no longer paying market dues also the pronouncement on parking fees has affected our collections.					
Capital Purchases					
Output : 148172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low local revenue collection					
<i>Total For Finance : Wage Rect:</i>	<i>143,444</i>	<i>35,861</i>	<i>25 %</i>		<i>35,861</i>
<i>Non-Wage Reccurent:</i>	<i>254,115</i>	<i>66,587</i>	<i>26 %</i>		<i>66,587</i>
<i>GoU Dev:</i>	<i>4,400</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>401,959</i>	<i>102,448</i>	<i>25.5 %</i>		<i>102,448</i>

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Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low local revenue collection					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low local revenue collection and allocation to the sector. Late release of Urban unconditional grant to the sector					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low local revenue collection and release. Delayed release of Urban Unconditional grant					
<i>Total For Statutory Bodies : Wage Rect:</i>	72,776	14,845	20 %		14,845
<i>Non-Wage Reccurent:</i>	501,046	84,643	17 %		84,643
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	573,822	99,488	17.3 %		99,488

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Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was no veterinary officer to implement veterinary related activities .the entity is looking forward to recruit more extension staff to handle both agriculture and veterinary services in FY2017/18					
Output : 018203 Farmer Institution Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The activity will take place in 2nd quarter					
Programme : 0183 District Commercial Services					
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed payments by integrated Financial management system					
Capital Purchases					
Output : 018372 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed procurement					
Output : 018380 Construction and Rehabilitation of Markets					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed procurement					
<i>Total For Production and Marketing : Wage Rect:</i>	73,181	6,854	9 %		6,854
<i>Non-Wage Reccurent:</i>	82,800	7,639	9 %		7,639
<i>GoU Dev:</i>	515,093	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	671,074	14,493	2.2 %		14,493

Vote:761 Mbarara Municipal Council**Quarter1****Workplan : 5 Health**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
Capital Purchases					
Output : 088181 Staff Houses Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 088183 OPD and other ward Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 088184 Theatre Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 088185 Specialist Health Equipment and Machinery					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:761 Mbarara Municipal Council

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		Funds not yet secured			
<i>Total For Health : Wage Rect:</i>	1,747,165	195,724	11 %		195,724
<i>Non-Wage Reccurent:</i>	277,463	48,969	18 %		48,969
<i>GoU Dev:</i>	657,212	1	0 %		1
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	2,681,840	244,694	9.1 %		244,694

Vote:761 Mbarara Municipal Council**Quarter1****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 078181 Latrine construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 078183 Provision of furniture to primary schools					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds					
Programme : 0782 Secondary Education					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Programme : 0783 Skills Development					
Lower Local Services					
Output : 078351 Tertiary Institutions Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:761 Mbarara Municipal Council**Quarter1**

Error: Subreport could not be shown.

Reasons for over/under performance: None

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Education Management Services**

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: None

Output : 078402 Monitoring and Supervision of Primary & secondary Education

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Error: Subreport could not be shown.

Reasons for over/under performance: N/A

<i>Total For Education : Wage Rect:</i>	<i>9,541,165</i>	<i>2,349,228</i>	<i>25 %</i>	<i>2,349,228</i>
<i>Non-Wage Reccurent:</i>	<i>1,488,489</i>	<i>459,412</i>	<i>31 %</i>	<i>459,412</i>
<i>GoU Dev:</i>	<i>579,554</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>11,609,208</i>	<i>2,808,640</i>	<i>24.2 %</i>	<i>2,808,640</i>

Vote:761 Mbarara Municipal Council

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048101 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
Lower Local Services					
Output : 048152 Urban Roads Resealing					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed commencement of works					
Output : 048158 District Roads Maintenance (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Capital Purchases					
Output : 048172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: low local revenue					
Output : 048180 Rural roads construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low local revenue					
Output : 048183 Bridge Construction					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Programme : 0482 District Engineering Services					

Vote:761 Mbarara Municipal Council**Quarter1****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 048201 Buildings Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding					
Output : 048202 Vehicle Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate local revenue collection					
Capital Purchases					
Output : 048275 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Programme : 0483 Municipal Services					
Capital Purchases					
Output : 048380 Street Lighting Facilities Constructed and Rehabilitated					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed award of contract					
Output : 048383 Urban Beautification Infrastructure (parks, playgrounds, landscaping, e.t.c)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed procurement process					
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>125,254</i>	<i>30,931</i>	<i>25 %</i>		<i>30,931</i>
<i>Non-Wage Reccurent:</i>	<i>1,507,343</i>	<i>280,731</i>	<i>19 %</i>		<i>280,731</i>
<i>GoU Dev:</i>	<i>24,100,752</i>	<i>151,347</i>	<i>1 %</i>		<i>151,347</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>25,733,350</i>	<i>463,009</i>	<i>1.8 %</i>		<i>463,009</i>

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Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Services Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
Output : 108102 Probation and Welfare Support					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activity done in collaboration with the police , probation officer and had to agree on the plan for implementation which delayed implementation					
Output : 108104 Community Development Services (HLG)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: performed as expected					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activity will be implemented in the 2nd quarter					
Output : 108106 Support to Public Libraries					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
Output : 108107 Gender Mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: These activities are continuous and spread throughout the quarters					
Output : 108108 Children and Youth Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:		Funds for youth livelihood not yet received																											
Output : 108110 Support to Disabled and the Elderly																													
Error: Subreport could not be shown.																													
Error: Subreport could not be shown.																													
Error: Subreport could not be shown.																													
Reasons for over/under performance:		Special grant was still under process. Local revenue not yet received																											
Output : 108113 Labour dispute settlement																													
Error: Subreport could not be shown.																													
Error: Subreport could not be shown.																													
Error: Subreport could not be shown.																													
Reasons for over/under performance:		Others activities for subsequent quarters																											
Output : 108114 Representation on Women's Councils																													
Error: Subreport could not be shown.																													
Error: Subreport could not be shown.																													
Error: Subreport could not be shown.																													
Reasons for over/under performance:		The rest of the activities for second quarter																											
Capital Purchases																													
Output : 108172 Administrative Capital																													
Error: Subreport could not be shown.																													
Error: Subreport could not be shown.																													
Error: Subreport could not be shown.																													
Reasons for over/under performance:		Funds not yet received																											
<table><tr><td><i>Total For Community Based Services : Wage Rect:</i></td><td><i>84,403</i></td><td><i>21,101</i></td><td><i>25 %</i></td><td><i>21,101</i></td></tr><tr><td><i>Non-Wage Reccurent:</i></td><td><i>496,372</i></td><td><i>17,246</i></td><td><i>3 %</i></td><td><i>17,246</i></td></tr><tr><td><i>GoU Dev:</i></td><td><i>67,586</i></td><td><i>52,286</i></td><td><i>77 %</i></td><td><i>52,286</i></td></tr><tr><td><i>Donor Dev:</i></td><td><i>0</i></td><td><i>0</i></td><td><i>0 %</i></td><td><i>0</i></td></tr><tr><td><i>Grand Total:</i></td><td><i>648,361</i></td><td><i>90,633</i></td><td><i>14.0 %</i></td><td><i>90,633</i></td></tr></table>					<i>Total For Community Based Services : Wage Rect:</i>	<i>84,403</i>	<i>21,101</i>	<i>25 %</i>	<i>21,101</i>	<i>Non-Wage Reccurent:</i>	<i>496,372</i>	<i>17,246</i>	<i>3 %</i>	<i>17,246</i>	<i>GoU Dev:</i>	<i>67,586</i>	<i>52,286</i>	<i>77 %</i>	<i>52,286</i>	<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>	<i>Grand Total:</i>	<i>648,361</i>	<i>90,633</i>	<i>14.0 %</i>	<i>90,633</i>
<i>Total For Community Based Services : Wage Rect:</i>	<i>84,403</i>	<i>21,101</i>	<i>25 %</i>	<i>21,101</i>																									
<i>Non-Wage Reccurent:</i>	<i>496,372</i>	<i>17,246</i>	<i>3 %</i>	<i>17,246</i>																									
<i>GoU Dev:</i>	<i>67,586</i>	<i>52,286</i>	<i>77 %</i>	<i>52,286</i>																									
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>																									
<i>Grand Total:</i>	<i>648,361</i>	<i>90,633</i>	<i>14.0 %</i>	<i>90,633</i>																									

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low local revenue allocated to the department					
Output : 138303 Statistical data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low local revenue collection					
Output : 138309 Monitoring and Evaluation of Sector plans					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low local revenue collection					
<i>Total For Planning : Wage Rect:</i>	<i>13,575</i>	<i>3,394</i>	<i>25 %</i>		<i>3,394</i>
<i>Non-Wage Reccurent:</i>	<i>59,744</i>	<i>2,081</i>	<i>3 %</i>		<i>2,081</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>73,319</i>	<i>5,474</i>	<i>7.5 %</i>		<i>5,474</i>

Vote:761 Mbarara Municipal Council**Quarter1****Workplan : 11 Internal Audit**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding and delayed provision of information					
<i>Total For Internal Audit : Wage Rect:</i>	<i>34,496</i>	<i>8,624</i>	<i>25 %</i>		<i>8,624</i>
<i>Non-Wage Recurrent:</i>	<i>34,339</i>	<i>4,749</i>	<i>14 %</i>		<i>4,749</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>68,836</i>	<i>13,373</i>	<i>19.4 %</i>		<i>13,373</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Biharwe Division				836,476	176,188
Sector : Education				758,920	176,170
Programme : Pre-Primary and Primary Education				758,920	176,170
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				690,843	176,170
Item : 263104 Transfers to other govt. units (Current)					
Kamatarisi P/S	Nyabuhama Kamatarisi	Sector Conditional Grant (Non-Wage)		2,261	802
Biharwe Mixed P/S	Nyabuhama Kanyara	Sector Conditional Grant (Non-Wage)		6,337	1,991
Katojo Biharwe P/S	Nyabuhama Katojo	Sector Conditional Grant (Non-Wage)		8,739	2,533
Kishasha P/S	Kishasha Kishasha	Sector Conditional Grant (Non-Wage)		3,239	1,180
Nyabuhama PS	Nyabuhama Nyabuhama	Sector Conditional Grant (Non-Wage)		3,054	1,109
Biharwe Moslem P/S	Nyakinengo Nyakinengo	Sector Conditional Grant (Non-Wage)		3,473	1,271
Rwakaterere P/S	Rwenjeru Rwakaterere	Sector Conditional Grant (Non-Wage)		3,220	1,173
Rwebihuro P/S	Nyakinengo Rwebihuro	Sector Conditional Grant (Non-Wage)		3,042	1,104
Rwenjeru P/S	Rwenjeru Rwenjeru	Sector Conditional Grant (Non-Wage)		2,999	1,087
Rwobuyenje P/S	Kishasha Rwobuyenje	Sector Conditional Grant (Non-Wage)		2,716	978
Item : 263366 Sector Conditional Grant (Wage)					
Biharwe Moslem	Nyakinengo Biharwe	Sector Conditional Grant (Wage)		65,128	16,282
Kamataritsi PS	Nyabuhama Kamataritsi	Sector Conditional Grant (Wage)		44,667	11,167
Biharwe Mixed	Nyabuhama Kanyara	Sector Conditional Grant (Wage)		95,243	23,811
Katojo Biharwe	Nyabuhama Katojo	Sector Conditional Grant (Wage)		124,843	31,211
Kishasha PS	Kishasha Kishasha	Sector Conditional Grant (Wage)		56,981	14,245
Nyabuhama PS	Nyabuhama Nyabuhama	Sector Conditional Grant (Wage)		50,305	12,576
Rwakaterere PS	Rwenjeru Rwakaterere	Sector Conditional Grant (Wage)		51,686	12,922
Rwebihuro PS	Nyakinengo Rwebihuro	Sector Conditional Grant (Wage)		63,596	15,899

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Rwenjeru PS	Rwenjeru Rwenjeru	Sector Conditional Grant (Wage)	47,980	11,995
Rwobuyenje PS	Kishasha Rwobuyenje	Sector Conditional Grant (Wage)	51,337	12,834
Capital Purchases				
Output : Classroom construction and rehabilitation			68,077	0
Item : 312101 Non-Residential Buildings				
Construction of a 3 classroom block at Rwenjeru PS	Rwenjeru Rwenjeru	Sector Development Grant	68,077	0
Sector : Health			77,556	19
Programme : Primary Healthcare			77,556	19
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			77,556	18
Item : 263366 Sector Conditional Grant (Wage)				
Biharwe HC III	Biharwe Biharwe TC	Sector Conditional Grant (Wage)	77,556	18
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			0	1
Item : 312101 Non-Residential Buildings				
Lined Pit Latrine at Biharwe Health Centre III	Biharwe Biharwe TC	Multi-Sectoral Transfers to LLGs_Gou	0	1
LCIII : Kakoba Division			3,084,135	742,298
Sector : Agriculture			0	0
Programme : District Commercial Services			0	0
Capital Purchases				
Output : Construction and Rehabilitation of Markets			0	0
Item : 312104 Other Structures				
Construction of stalls at Independence park - For central market traders	Kakoba ward Kiswahiri	Other Transfers from Central Government	0	0
Sector : Works and Transport			510,000	140,984
Programme : District, Urban and Community Access Roads			510,000	140,984
Lower Local Services				
Output : Urban Roads Resealing			0	19,088
Item : 263363 Urban Discretionary Development Equalization Grants				
USMID Roads consultancy - Kagga	Nyamityobora ward	Other Transfers from Central Government	0	0

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USMID roads- Mbaguta, Bishop Wills, Bucunku roads	Nyamityobora ward Muti	Other Transfers from Central Government	0	0
Fees for Environment impact assessment on USMID roads	Nyamityobora ward Muti	Sector Development Grant	0	19,088
Output : District Roads Maintenance (URF)			510,000	121,896
Item : 263367 Sector Conditional Grant (Non-Wage)				
Resealing Kijungu Road (Completion)	Nyamityobora ward Kijungu Area	Other Transfers from Central Government	510,000	121,896
Mechanized maintenance of paved roads	Nyamityobora ward Town centre	Other Transfers from Central Government	0	0
Programme : Municipal Services			0	0
Capital Purchases				
Output : Street Lighting Facilities Constructed and Rehabilitated			0	0
Item : 312104 Other Structures				
Installation of Solar Street Lighting lamps on the Town Centre Roads	Nyamityobora ward High Street and Masaka road	Locally Raised Revenues	0	0
Sector : Education			2,253,148	597,461
Programme : Pre-Primary and Primary Education			1,025,070	259,827
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,025,070	259,827
Item : 263104 Transfers to other govt. units (Current)				
Kakoba Moslem P/S	Kakoba ward Kakoba Central	Sector Conditional Grant (Non-Wage)	5,826	1,794
Madrasat Hamuza P/S	Kakoba ward Kisenyi	Sector Conditional Grant (Non-Wage)	3,479	1,273
Mbarara Municipal School	Kakoba ward Kiswahiri	Sector Conditional Grant (Non-Wage)	28,018	8,827
Bishop Stuart Demo P/S	Kakoba ward NTC	Sector Conditional Grant (Non-Wage)	6,826	1,794
Mbarara Army P/S	Nyamityobora ward Rubiri	Sector Conditional Grant (Non-Wage)	8,832	2,569
Nyamityobora P/S	Nyamityobora ward Upper Cell	Sector Conditional Grant (Non-Wage)	4,543	1,684
Item : 263366 Sector Conditional Grant (Wage)				
Kakoba Moslem	Kakoba ward Kakoba Central	Sector Conditional Grant (Wage)	97,438	24,360
Nyamityobora PS	Nyamityobora ward Kilembe	Sector Conditional Grant (Wage)	78,109	19,527
Madrasat Hamuza PS	Kakoba ward Kisenyi	Sector Conditional Grant (Wage)	78,341	19,585

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Mbarara Municipal PS	Kakoba ward Kiswahiri	Sector Conditional Grant (Wage)	425,896	106,474
Bishop Stuart Demo PS	Kakoba ward NTC Cell	Sector Conditional Grant (Wage)	120,831	30,208
Mbarara Army PS	Nyamityobora ward Rubiri	Sector Conditional Grant (Wage)	166,930	41,733
Programme : Secondary Education			995,497	279,489
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			995,497	279,489
Item : 263366 Sector Conditional Grant (Wage)				
Mbarara SS Teachers Salary	Nyamityobora ward Kilembe	Sector Conditional Grant (Wage)	349,628	87,407
Mbarara Army SS Teachers Salary	Nyamityobora ward Rubiri	Sector Conditional Grant (Wage)	393,533	98,383
Item : 263367 Sector Conditional Grant (Non-Wage)				
MBARARA SS	Nyamityobora ward Kilembe	Sector Conditional Grant (Non-Wage)	132,420	50,762
MBARARA ARMY BOARDING SS	Nyamityobora ward Rubiri	Sector Conditional Grant (Non-Wage)	119,916	42,936
Programme : Skills Development			232,581	58,145
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			232,581	58,145
Item : 263366 Sector Conditional Grant (Wage)				
Kadogo Community Polytechnic Teachers Salary	Nyamityobora ward Rubiri	Sector Conditional Grant (Wage)	232,581	58,145
Sector : Health			120,987	3,852
Programme : Primary Healthcare			120,987	3,852
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			120,987	3,852
Item : 263104 Transfers to other govt. units (Current)				
Nyamityobora HC II	Nyamityobora ward Central Cell	Sector Conditional Grant (Non-Wage)	3,725	931
Kakoba HC III	Kakoba ward Kakoba Central	Sector Conditional Grant (Non-Wage)	7,449	2,894
Item : 263366 Sector Conditional Grant (Wage)				
Kakoba HC III	Kakoba ward Kakoba Central	Sector Conditional Grant (Wage)	92,165	23
Nyamityobora HC II	Nyamityobora ward Market Cell	Sector Conditional Grant (Wage)	17,648	4
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			0	0
Item : 312101 Non-Residential Buildings				

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Patients waiting shade at Nyamityobora HC II	Nyamityobora ward Market Cell	Locally Raised Revenues	0	0
Sector : Public Sector Management			200,000	0
Programme : District and Urban Administration			200,000	0
Capital Purchases				
Output : Administrative Capital			200,000	0
Item : 312104 Other Structures				
Extension of Town beautification on Masaka road	Nyamityobora ward Upper & Lower Cells	Transitional Development Grant	200,000	0
LCIII : Nyakayojo Division			3,138,427	689,804
Sector : Education			2,996,412	689,770
Programme : Pre-Primary and Primary Education			1,528,903	330,266
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,260,826	330,266
Item : 263104 Transfers to other govt. units (Current)				
Bugashe I P/S	Bugashe Bugashe	Sector Conditional Grant (Non-Wage)	2,248	797
Bugashe II P/S	Bugashe Bugashe	Sector Conditional Grant (Non-Wage)	2,617	940
St. Boniface Bwenkoma P/S	Rukindo Bwenkoma	Sector Conditional Grant (Non-Wage)	2,962	1,323
Kagaaga P/S	Nyarubungo II Kagaaga	Sector Conditional Grant (Non-Wage)	3,128	1,137
Kakukuru P/S	Katojo Kakukuru	Sector Conditional Grant (Non-Wage)	2,802	1,011
Kambaba P/S	Kichwamba Kambaba	Sector Conditional Grant (Non-Wage)	3,405	0
Karama P/S	Rwakishakizi Karama	Sector Conditional Grant (Non-Wage)	3,393	1,240
Katukuru PS	Nyarubungo II Katukuru	Sector Conditional Grant (Non-Wage)	2,765	997
Keijengye P/S	Nyarubungo II Keijengye	Sector Conditional Grant (Non-Wage)	3,036	1,102
Kibaya Mixed P/S	Bugashe Kibaya	Sector Conditional Grant (Non-Wage)	3,676	1,349
Kibingo I P/S	Rwakishakizi Kibingo	Sector Conditional Grant (Non-Wage)	2,710	976
Kichwamba I P/S	Kichwamba Kichwamba	Sector Conditional Grant (Non-Wage)	3,866	1,423
Kinyaza P/S	Nyarubungo II Kinyaza	Sector Conditional Grant (Non-Wage)	3,350	1,223
Ngaara P/S	Katojo Ngaara	Sector Conditional Grant (Non-Wage)	3,220	1,173
Nshungyezi P/S	Rwakishakizi Nshungyezi	Sector Conditional Grant (Non-Wage)	2,587	928

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Nyabugando P/S	Rwakishakizi Nyabugando	Sector Conditional Grant (Non-Wage)	1,861	647
Nyakahanga P/S	Bugashe Nyakahanga	Sector Conditional Grant (Non-Wage)	2,482	888
Nyakayojo I P/S	Rukindo Nyakayojo	Sector Conditional Grant (Non-Wage)	3,294	1,202
Nyamiyaga P/S	Rukindo Nyamiyaga	Sector Conditional Grant (Non-Wage)	2,211	783
Rucence P/S	Rwakishakizi Ruchence	Sector Conditional Grant (Non-Wage)	1,854	0
Rukindo P/S	Rukindo Rukindo	Sector Conditional Grant (Non-Wage)	2,156	762
Rutooma P/S	Bugashe Rutooma	Sector Conditional Grant (Non-Wage)	1,916	669
Rwakishakizi P/S	Rwakishakizi Rwakisahkizi	Sector Conditional Grant (Non-Wage)	2,765	997
Tukore Invalids P/S	Rwakishakizi Rwakishakizi	Sector Conditional Grant (Non-Wage)	2,519	902
Rwarire P/S	Katojo Rwarire	Sector Conditional Grant (Non-Wage)	2,993	1,085
Item : 263366 Sector Conditional Grant (Wage)				
Bugashe I PS	Bugashe Bugashe	Sector Conditional Grant (Wage)	52,248	13,062
Bugashe II PS	Bugashe Bugashe	Sector Conditional Grant (Wage)	62,216	15,554
St. Boniface Bwenkoma PS	Rukindo Bwenkoma	Sector Conditional Grant (Wage)	59,625	14,906
Kagaaga PS	Nyarubungo II Kagaaga	Sector Conditional Grant (Wage)	51,414	12,853
Kambaba PS	Kichwamba Kambaba	Sector Conditional Grant (Wage)	38,614	9,654
Karama PS	Rwakishakizi Karama	Sector Conditional Grant (Wage)	64,541	16,135
Kakukuru PS	Katojo Katojo	Sector Conditional Grant (Wage)	55,212	13,803
Katukuru PS	Nyarubungo II Katukuru	Sector Conditional Grant (Wage)	55,716	13,929
Keijengye PS	Nyarubungo II Keijengye	Sector Conditional Grant (Wage)	44,646	11,161
Kibaya Mixed PS	Rwakishakizi Kibaya	Sector Conditional Grant (Wage)	58,891	14,723
Kibingo I PS	Rwakishakizi Kibingo	Sector Conditional Grant (Wage)	50,329	12,582
Kicwamba I PS	Kichwamba Kichwamba	Sector Conditional Grant (Wage)	36,506	9,127
Kinyaza PS	Nyarubungo II Kinyaza	Sector Conditional Grant (Wage)	51,395	12,849
Ngaara PS	Katojo Ngaara	Sector Conditional Grant (Wage)	67,751	16,938

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Nshungyezi PS	Rwakishakizi Nshungyezi	Sector Conditional Grant (Wage)	46,616	11,654
Nyabugando PS	Rwakishakizi Nyabugando	Sector Conditional Grant (Wage)	32,465	8,116
Nyakahanga PS	Bugashe Nyakahanga	Sector Conditional Grant (Wage)	39,003	9,751
Nyakayojo PS	Rukindo Nyakayojo	Sector Conditional Grant (Wage)	57,871	14,468
Nyamiyaga PS	Rukindo Nyamiyaga	Sector Conditional Grant (Wage)	50,401	12,600
Rucence PS	Rwakishakizi Rucence	Sector Conditional Grant (Wage)	0	0
Rukindo PS	Rukindo Rukindo	Sector Conditional Grant (Wage)	31,552	7,888
Rutooma PS	Nyarubungo II Rutooma	Sector Conditional Grant (Wage)	25,592	6,398
Rwakishakizi PS	Rwakishakizi Rwakishakizi	Sector Conditional Grant (Wage)	66,443	16,611
Tukore Invalids PS	Rwakishakizi Rwakishakizi	Sector Conditional Grant (Wage)	48,450	21,073
Rwarire PS	Katojo Rwarire	Sector Conditional Grant (Wage)	43,515	10,879
Capital Purchases				
Output : Classroom construction and rehabilitation			268,077	0
Item : 312101 Non-Residential Buildings				
Construction of a 3 classroom block at Kambaba PS	Kichwamba Kambaba	Sector Development Grant	68,077	0
Construction of Classrooms at Karama PS (Phase 3)	Rwakishakizi Karama	Transitional Development Grant	200,000	0
Output : Provision of furniture to primary schools			0	0
Item : 312203 Furniture & Fixtures				
Latrine construction	Bugashe Bugashe II PS	Locally Raised Revenues	0	0
Programme : Secondary Education			559,022	102,561
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			559,022	102,561
Item : 263366 Sector Conditional Grant (Wage)				
St. Peters Katukuru Teachers Salary	Nyarubungo II Katukuru	Sector Conditional Grant (Wage)	301,801	38,255
Nyakayojo SS Teachers Salary	Rukindo Nyakayojo	Sector Conditional Grant (Wage)	257,221	64,305
Programme : Skills Development			908,487	256,944
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			908,487	256,944

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Item : 263366 Sector Conditional Grant (Wage)				
Bishop Stuart Core PTC Teachers Salary	Rwakishakizi Kibingo	Sector Conditional Grant (Wage)	470,939	117,735
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bishop Stuart Core PTC	Rwakishakizi Kibingo	Sector Conditional Grant (Non-Wage)	437,547	139,209
Sector : Health			142,016	34
Programme : Primary Healthcare			142,016	34
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			142,016	34
Item : 263366 Sector Conditional Grant (Wage)				
Kicwamba HC II	Kichwamba Kicwamba	Sector Conditional Grant (Wage)	16,982	3
Nyakayojo HC III	Bugashe Kitagata	Sector Conditional Grant (Wage)	111,227	27
Rwakishakizi HC II	Rwakishakizi Rwakishakizi	Sector Conditional Grant (Wage)	13,808	3
LCIII : Kamukuzi Division			3,204,013	744,092
Sector : Works and Transport			277,778	103,328
Programme : District, Urban and Community Access Roads			277,778	103,328
Lower Local Services				
Output : District Roads Maintenance (URF)			277,778	103,328
Item : 263367 Sector Conditional Grant (Non-Wage)				
Manual maintenance of unpaved roads	Kamukuzi ward	Other Transfers from Central Government	0	0
Drainage works on Galt road	Kamukuzi ward Boma	Other Transfers from Central Government	25,000	0
Completion of Resealing of Kitunzi road(2nd seal & drainage)	Kamukuzi ward Kakyeka/Rwebikon a	Other Transfers from Central Government	237,097	103,328
District roads committee meetings	Kamukuzi ward Municipal Council hall	Other Transfers from Central Government	7,200	0
Administrative costs	Kamukuzi ward Municipal Council offices	Other Transfers from Central Government	8,481	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312104 Other Structures				
Processing of Land titles	Kamukuzi ward Boma	Locally Raised Revenues	0	0

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Sector : Education			2,465,684	633,737
Programme : Pre-Primary and Primary Education			957,843	243,631
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			957,843	243,631
Item : 263104 Transfers to other govt. units (Current)				
Boma P/S	Kamukuzi ward Boma	Sector Conditional Grant (Non-Wage)	3,331	1,216
Uganda Martyrs P/S	Kamukuzi ward Boma	Sector Conditional Grant (Non-Wage)	14,523	5,043
Mbarara United Pentecostal P/S	Kamukuzi ward Kakiika	Sector Conditional Grant (Non-Wage)	2,654	954
Ruharo Moslem P/S	Ruharo ward Mbaguta	Sector Conditional Grant (Non-Wage)	2,728	983
Mbarara Junior P/S	Ruharo ward Mbarara H/S	Sector Conditional Grant (Non-Wage)	14,246	3,889
Mbarara Mixed P/S	Ruharo ward Mbarara H/S	Sector Conditional Grant (Non-Wage)	4,266	1,577
Nkokonjeru P/S	Ruharo ward Nkokonjeru	Sector Conditional Grant (Non-Wage)	3,386	1,237
Mbarara Parents P/S	Kamukuzi ward Rwebikoona	Sector Conditional Grant (Non-Wage)	11,083	3,440
Item : 263366 Sector Conditional Grant (Wage)				
Boma PS	Kamukuzi ward Boma	Sector Conditional Grant (Wage)	91,035	22,759
Uganda Martyrs PS	Kamukuzi ward Boma	Sector Conditional Grant (Wage)	212,794	53,199
Mbarara United Pentecostal	Kamukuzi ward Kakiika cell	Sector Conditional Grant (Wage)	48,053	12,013
Ruharo Moslem PS	Ruharo ward Mbaguta	Sector Conditional Grant (Wage)	56,747	14,187
Mbarara Junior PS	Ruharo ward Mbarara High School cell	Sector Conditional Grant (Wage)	164,577	41,031
Mbarara Mixed PS	Ruharo ward Mbarara High School cell	Sector Conditional Grant (Wage)	97,386	24,346
Nkokonjeru PS	Ruharo ward Nkokonjeru PS	Sector Conditional Grant (Wage)	60,268	15,067
Mbarara Parents PS	Kamukuzi ward Rwebikona	Sector Conditional Grant (Wage)	170,765	42,691
Programme : Secondary Education			1,507,841	390,105
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			1,507,841	390,105
Item : 263366 Sector Conditional Grant (Wage)				

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Mbarara High School Teachers Salary	Ruharo ward Mbarara High School cell	Sector Conditional Grant (Wage)	654,664	163,666
Ntare School Teachers Salary	Kamukuzi ward Ntare Cell	Sector Conditional Grant (Wage)	718,233	176,691
Item : 263367 Sector Conditional Grant (Non-Wage)				
MBARARA COLLEGE	Kamukuzi ward Kakiika	Sector Conditional Grant (Non-Wage)	42,392	16,856
NGABO ACADEMY OF SCIENCE AND DEV	Kamukuzi ward Kamukuzi	Sector Conditional Grant (Non-Wage)	92,552	32,893
Sector : Health			460,551	7,027
Programme : Primary Healthcare			460,551	7,027
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			460,551	7,027
Item : 263104 Transfers to other govt. units (Current)				
Health Sub District	Kamukuzi ward Boma	Sector Conditional Grant (Non-Wage)	14,701	2,888
Mbarara MC HC IV	Kamukuzi ward Boma	Sector Conditional Grant (Non-Wage)	11,174	2,195
Kamukuzi Division HC II	Kamukuzi ward Kakiika	Sector Conditional Grant (Non-Wage)	3,725	931
Kamukuzi DMO HC II	Kamukuzi ward Kamukuzi	Sector Conditional Grant (Non-Wage)	3,725	931
Item : 263366 Sector Conditional Grant (Wage)				
Mbarara MC HC IV	Kamukuzi ward Boma	Sector Conditional Grant (Wage)	256,732	64
Mbarara MC Health services	Kamukuzi ward Boma	Sector Conditional Grant (Wage)	120,850	5
Kamukuzi HC II	Kamukuzi ward Kakiika cell	Sector Conditional Grant (Wage)	24,159	6
Kamukuzi DMO HC II	Kamukuzi ward Kamukuzi	Sector Conditional Grant (Wage)	25,485	6
Capital Purchases				
Output : Theatre Construction and Rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Construction of theatre and waiting shade at Mbarara MC HC IV	Kamukuzi ward Boma	Locally Raised Revenues	0	0
LCIII : Kakiika Division			700,569	185,536
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			0	0
Item : 312103 Roads and Bridges				

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Opening Kenkombe roads	Rwemigina	Locally Raised Revenues	0	0
Sector : Education			673,063	185,531
<i>Programme : Pre-Primary and Primary Education</i>			347,502	88,945
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			347,502	88,945
Item : 263104 Transfers to other govt. units (Current)				
Kafunjo P/S	Nyarubanga Kafunjo	Sector Conditional Grant (Non-Wage)	2,568	921
Katebe P/S	Kakoma Katebe	Sector Conditional Grant (Non-Wage)	3,214	1,171
St. Lawrence Kyahi P/S	Rwemigina Kyahi	Sector Conditional Grant (Non-Wage)	3,983	1,468
Kyamugorani P/S	Kakiika Kyamugorani	Sector Conditional Grant (Non-Wage)	3,516	1,287
Rwebishuri P/S	Kakiika Rwebishuri	Sector Conditional Grant (Non-Wage)	4,500	1,668
Item : 263366 Sector Conditional Grant (Wage)				
Kafunjo PS	Nyarubanga Kafunjo	Sector Conditional Grant (Wage)	48,262	12,065
Katebe PS	Kakoma Katebe	Sector Conditional Grant (Wage)	51,639	12,910
St Lawrence Kyahi PS	Rwemigina Kyahi	Sector Conditional Grant (Wage)	70,104	17,526
Kyamugorani PS	Kakiika Kyamugorani	Sector Conditional Grant (Wage)	83,841	20,960
Rwebishuri PS	Kakiika Rwebishuri	Sector Conditional Grant (Wage)	75,875	18,969
<i>Programme : Skills Development</i>			325,560	96,586
Lower Local Services				
<i>Output : Tertiary Institutions Services (LLS)</i>			325,560	96,586
Item : 263366 Sector Conditional Grant (Wage)				
Kakiika Technical School Teachers Salary	Kakiika Rwobuyenje	Sector Conditional Grant (Wage)	222,886	55,722
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakiika Technical School	Kakiika Rwobuyenje	Sector Conditional Grant (Non-Wage)	102,674	40,864
Sector : Health			27,507	5
<i>Programme : Primary Healthcare</i>			27,507	5
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			27,507	5
Item : 263366 Sector Conditional Grant (Wage)				

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Rwemigina HC II	Rwemigina Rwemigina	Sector Conditional Grant (Wage)	27,507	5
LCIII : Nyamitanga Division			1,945,937	616,026
Sector : Works and Transport			0	132,259
Programme : District, Urban and Community Access Roads			0	132,259
Capital Purchases				
Output : Bridge Construction			0	132,259
Item : 312103 Roads and Bridges				
Replacement of the wooden bridge at Katete	Katete ward	Locally Raised Revenues	0	132,259
Sector : Education			1,845,298	479,922
Programme : Pre-Primary and Primary Education			721,563	201,834
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			721,563	201,834
Item : 263104 Transfers to other govt. units (Current)				
Katete P/S	Katete ward Katete Central	Sector Conditional Grant (Non-Wage)	2,999	1,087
St. Marys P/S Katete	Katete ward Katete Central	Sector Conditional Grant (Non-Wage)	5,484	2,048
Nyamitanga Moslem P/S	Ruti ward Nyamitanga	Sector Conditional Grant (Non-Wage)	3,017	1,095
St Aloysious P/S	Ruti ward Nyamitanga	Sector Conditional Grant (Non-Wage)	7,299	2,750
St Helens P/S	Ruti ward Nyamitanga	Sector Conditional Grant (Non-Wage)	4,518	1,675
St. Lawrence P/S	Ruti ward Nyamitanga	Sector Conditional Grant (Non-Wage)	3,116	1,133
Ruti Moslem P/S	Ruti ward Ruti	Sector Conditional Grant (Non-Wage)	3,436	1,256
Madrasat Uma Kasenyi P/S	Katete ward Rwizi	Sector Conditional Grant (Non-Wage)	6,057	1,496
Item : 263366 Sector Conditional Grant (Wage)				
Madrasat Umar PS	Katete ward Kasenyi	Sector Conditional Grant (Wage)	79,342	19,835
Ruti Moslem P.S	Ruti ward Kateera	Sector Conditional Grant (Wage)	0	17,885
Katete PS	Katete ward Katete Central	Sector Conditional Grant (Wage)	65,817	16,454
St Marys Katete PS	Katete ward Katete Central	Sector Conditional Grant (Wage)	105,296	26,324
Nyamitanga Moslem PS	Katete ward Nyamitanga	Sector Conditional Grant (Wage)	66,080	16,520
St Aloysious PS	Ruti ward Nyamitanga	Sector Conditional Grant (Wage)	168,554	42,139

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St Helens PS	Ruti ward Nyamitanga	Sector Conditional Grant (Wage)	116,336	29,084
St Lawrence PS	Ruti ward Nyamitanga	Sector Conditional Grant (Wage)	84,212	21,053
Programme : Secondary Education			886,015	218,658
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			886,015	218,658
Item : 263366 Sector Conditional Grant (Wage)				
Mary Hill High School Teachers Salary	Ruti ward Nyamitanga	Sector Conditional Grant (Wage)	526,163	131,541
Nyamitanga SS Teachers Salary	Katete ward Nyamitanga	Sector Conditional Grant (Wage)	280,253	74,938
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAMITANGA SS	Katete ward Nyamitanga	Sector Conditional Grant (Non-Wage)	79,599	12,179
Programme : Skills Development			237,721	59,430
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			237,721	59,430
Item : 263366 Sector Conditional Grant (Wage)				
Nyamitanga Technical Institute Teachers Salary	Ruti ward Nyamitanga	Sector Conditional Grant (Wage)	237,721	59,430
Sector : Health			100,638	3,846
Programme : Primary Healthcare			100,638	3,846
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			100,638	3,846
Item : 263104 Transfers to other govt. units (Current)				
Nyamitanga HC III	Katete ward Karugangama	Sector Conditional Grant (Non-Wage)	7,449	2,894
Ruti HC II	Ruti ward Ruti TC	Sector Conditional Grant (Non-Wage)	3,725	931
Item : 263366 Sector Conditional Grant (Wage)				
Nyamitanga HC III	Katete ward Karugangama	Sector Conditional Grant (Wage)	64,686	15
Ruti HC II	Ruti ward Ruti TC	Sector Conditional Grant (Wage)	24,778	6
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			0	0
Item : 312102 Residential Buildings				
Completion of Staff House at Nyamitanga HC III	Katete ward Karugangama	Locally Raised Revenues	0	0