
Vote:761 Mbarara Municipal Council

Quarter2

Terms and Conditions

I hereby submit Quarter 2 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: 29/08/2019

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

Vote:761 Mbarara Municipal Council**Quarter2****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	2,999,251	27%
Discretionary Government Transfers	12,088,367	1,171,604	10%
Conditional Government Transfers	14,337,389	6,725,184	47%
Other Government Transfers	11,853,931	20,476,097	173%
Donor Funding	0	0	0%
Total Revenues shares	49,487,782	31,372,136	63%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	73,319	30,146	27,575	41%	38%	91%
Internal Audit	68,836	32,627	32,627	47%	47%	100%
Administration	4,711,167	1,894,503	1,551,826	40%	33%	82%
Finance	747,083	365,136	360,786	49%	48%	99%
Statutory Bodies	926,810	427,038	423,809	46%	46%	99%
Production and Marketing	694,003	478,754	113,803	69%	16%	24%
Health	2,418,590	774,355	703,835	32%	29%	91%
Education	11,787,105	5,630,529	5,291,424	48%	45%	94%
Roads and Engineering	27,261,038	21,292,993	5,031,573	78%	18%	24%
Natural Resources	25,179	1,400	1,400	6%	6%	100%
Community Based Services	774,652	198,730	198,730	26%	26%	100%
Grand Total	49,487,782	31,126,212	13,737,388	63%	28%	44%
Wage	11,200,789	5,600,394	5,466,296	50%	49%	98%
Non-Wage Reccurent	9,712,054	3,755,175	3,586,419	39%	37%	96%
Domestic Devt	28,574,939	21,770,642	4,684,674	76%	16%	22%
Donor Devt	0	0	0	0%	0%	0%

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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 Shs. 31,372,135,000 out of the estimated total of Shs. 49,487,782,000. This is 63.4% of the Annual Budget. The figure is high because there were unspent balances of Sh. 11.6 billion from USMID and all the funds from USMID for the current year has been released. There was also additional funds for pension and gratuity. Other government transfers performed as expected.

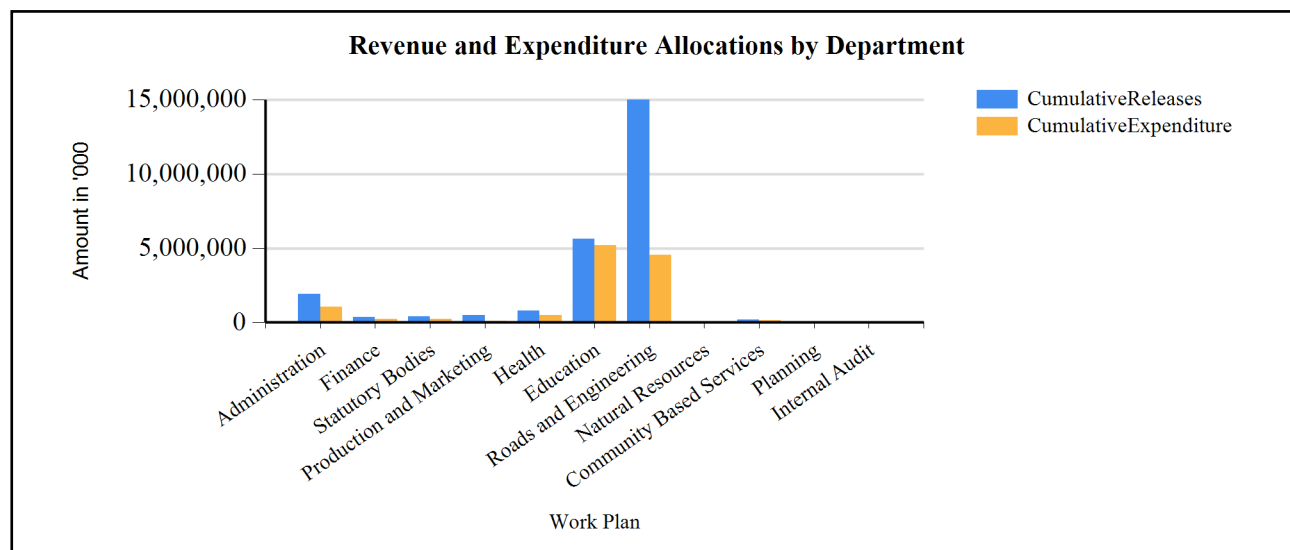
Out of the funds received Shs. 31,764,778,000 had been transferred to departments leaving a balance of Shs. 245,924,000 on General Account most of which is property tax. The departments of Administration, Health, CBS and planning had received less than 45% because they mostly depend on local revenues.

On Expenditure, all departments performed well on wage and non wage recurrent but under performed in Development due to poor performance of Local revenue and delayed procurement of contractors. The departments of Production and Roads had spent up to 24% of the releases as most of the development funds were still underutilized because of delayed procurement of contractors. All council and committee meetings are held as scheduled and discuss developmental issues.

Local revenue collection is improving compared to the 1st quarter. Books of accounts are recorded properly, Final accounts were prepared and submitted to Auditor General and Auditing was also done.

All salaries and pensions are paid in time. Workshops under capacity building were held. USMID roads construction are proceeding well. Katete Bridge was completed. Solar street lights have been installed on High Street and Masaka road. Garbage collection and disposal is done. Health centres continue to operate full with most of the essential medicines in stock. School inspections have been done, PLE, UCE and UACE exams were conducted. School furniture was provided. Central marked traders were successfully shifted to Independence park. Women and PWDs were provided with funds for development. A number of street children were resettled. Audit reports were prepared and submitted to relevant authorities.

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	2,999,251	27 %

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2a. Discretionary Government Transfers	12,088,367	1,171,604	10 %
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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
2b.Conditional Government Transfers	14,337,389	6,725,184	47 %
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2c. Other Government Transfers	11,853,931	20,476,097	173 %
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3. Donor Funding	0	0	0 %
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Total Revenues shares	49,487,782	31,372,136	63 %

Cumulative Performance for Locally Raised Revenues

The sale of land at Kenkombe has not materialized. Property tax in the new Divisions have not started. Taxi/Bus parking fees have been affected by the new policy

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

This performed more than the estimated because we added USMID which was not reflected on the Central Government transfers where it was planned. Youth livelihood fund did not bring in any funds.

Cumulative Performance for Donor Funding

No donor funding expected

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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	16,690	17 %	24,999	11,211	45 %
District Commercial Services	594,007	97,113	16 %	129,740	87,468	67 %
Sub- Total	694,003	113,803	16 %	154,739	98,680	64 %
Sector: Works and Transport						
District, Urban and Community Access Roads	25,904,041	4,934,005	19 %	3,700,731	4,296,464	116 %
District Engineering Services	466,076	97,568	21 %	116,519	53,322	46 %
Municipal Services	890,921	0	0 %	222,730	0	0 %
Sub- Total	27,261,038	5,031,573	18 %	4,039,980	4,349,786	108 %
Sector: Education						
Pre-Primary and Primary Education	5,871,066	2,604,215	44 %	1,398,681	1,262,103	90 %
Secondary Education	3,948,374	1,825,999	46 %	870,374	835,186	96 %
Skills Development	1,704,349	762,138	45 %	291,032	291,032	100 %
Education & Sports Management and Inspection	263,316	99,072	38 %	72,579	53,023	73 %
Sub- Total	11,787,105	5,291,424	45 %	2,632,665	2,441,344	93 %
Sector: Health						
Primary Healthcare	2,418,590	703,835	29 %	604,648	382,560	63 %
Sub- Total	2,418,590	703,835	29 %	604,648	382,560	63 %
Sector: Social Development						
Community Mobilisation and Empowerment	774,652	198,730	26 %	180,592	95,144	53 %
Sub- Total	774,652	198,730	26 %	180,592	95,144	53 %
Sector: Public Sector Management						
District and Urban Administration	4,711,168	1,551,826	33 %	1,047,365	915,707	87 %
Local Statutory Bodies	926,810	423,809	46 %	231,703	266,647	115 %
Local Government Planning Services	73,319	27,575	38 %	18,330	22,101	121 %
Sub- Total	5,711,297	2,003,211	35 %	1,297,397	1,204,455	93 %
Sector: Accountability						
Financial Management and Accountability(LG)	747,083	360,786	48 %	186,771	216,590	116 %
Internal Audit Services	68,836	32,627	47 %	17,209	19,254	112 %
Sub- Total	815,918	393,413	48 %	203,980	235,844	116 %
Grand Total	49,487,782	13,737,388	28 %	9,120,295	8,809,213	97 %

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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	1,514,349	41%	862,824	902,398	105%
General Public Service Pension Arrears (Budgeting)	103,012	103,012	100%	0	103,012	0%
Gratuity for Local Governments	317,609	266,645	84%	79,402	187,242	236%
Locally Raised Revenues	438,402	164,950	38%	109,601	99,887	91%
Multi-Sectoral Transfers to LLGs_NonWage	2,169,282	496,509	23%	542,321	313,042	58%
Pension for Local Governments	214,586	171,637	80%	53,647	117,991	220%
Salary arrears (Budgeting)	154,169	154,169	100%	0	0	0%
Urban Unconditional Grant (Non-Wage)	72,504	31,274	43%	18,126	18,147	100%
Urban Unconditional Grant (Wage)	238,912	126,154	53%	59,728	63,077	106%
Development Revenues	1,002,691	380,154	38%	184,541	50,553	27%
Locally Raised Revenues	538,163	0	0%	134,541	0	0%
Other Transfers from Central Government	264,528	264,528	100%	0	0	0%
Transitional Development Grant	200,000	115,626	58%	50,000	50,553	101%
Total Revenues shares	4,711,167	1,894,503	40%	1,047,365	952,951	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	238,912	126,154	53%	59,728	63,077	106%
Non Wage	3,469,565	1,388,195	40%	736,964	839,598	114%
Development Expenditure						
Domestic Development	1,002,691	37,478	4%	250,673	13,033	5%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	4,711,168	1,551,826	33%	1,047,365	915,707	87%
C: Unspent Balances						
Recurrent Balances		0	0%			

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Wage	0		
Non Wage	0		
Development Balances	342,676	90%	
Domestic Development	342,676		
Donor Development	0		
Total Unspent	342,677	18%	

Summary of Workplan Revenues and Expenditure by Source

The department had received a total of Shs. 1,894,503,000 (40% of the annual budget) from government transfers and Local revenue. Local revenue did not perform as expected due to general poor performance of collections. Funds received was used as per the approved budget with some funds remaining unspent. All wages were paid, pension and gratuity were also paid. Duty facilitation allowances were paid to the staff. Monitoring of performance was also done.

Reasons for unspent balances on the bank account

Funds that remained unspent are development funds especially USMID CBG reserved for payment for Physical planning. Other funds are for town beautification whose procurement process is not completed

Highlights of physical performance by end of the quarter

Salaries to all staff were paid by 28th of every month. Pensioners were also paid in time. Gratuity and pension arrears were also paid during the quarter. A number of workshops under capacity building were held. Duty facilitating allowances to staff were paid. Procurement process for the contractor of Town beautification still in progress. Funds for purchase of land for garbage disposal is not yet got. Staff appraisals were done for all the staff.

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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	365,136	49%	185,671	220,940	119%
Locally Raised Revenues	220,147	152,324	69%	55,037	101,729	185%
Multi-Sectoral Transfers to LLGs_NonWage	345,124	112,455	33%	86,281	70,707	82%
Urban Unconditional Grant (Non-Wage)	33,968	31,984	94%	8,492	15,992	188%
Urban Unconditional Grant (Wage)	143,444	68,373	48%	35,861	32,512	91%
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	365,136	49%	186,771	220,940	118%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	143,444	68,373	48%	35,861	32,512	91%
Non Wage	599,238	292,413	49%	149,810	184,078	123%
Development Expenditure						
Domestic Development	4,400	0	0%	1,100	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	747,083	360,786	48%	186,771	216,590	116%
C: Unspent Balances						
Recurrent Balances		4,350	1%			
Wage		0				
Non Wage		4,350				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		4,350	1%			

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Summary of Workplan Revenues and Expenditure by Source

By the close of the quarter, the department had received all the funds from Government transfers as planned and less than expected local revenue due to poor performance in collections all totaling to Shs. 365,136,000 (49% of annual budget). Most of the funds received ie Shs. 360,786,000 were spent as per the approved budget on wages, staff facilitation, property tax collection commission, stationery and IFMS recurrent costs .

Reasons for unspent balances on the bank account

Funds that remained unspent is from IFMS grant which is meant to pay for stationery and fuel ordered but not yet fully delivered to trigger payment, most of it has been committed to be paid in the third quarter.

Highlights of physical performance by end of the quarter

Collection of Property tax started in high gear and the collectors have been paid their commission. Revenue collectors have been paid their commissions. IFMS is operating normally. Staff have been paid their salaries and duty facilitating allowances. Final accounts were prepared and submitted. Trading licence assessment done in all Divisions.

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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	427,038	46%	231,702	262,359	113%
Locally Raised Revenues	331,313	119,572	36%	82,828	71,158	86%
Multi-Sectoral Transfers to LLGs_NonWage	352,989	186,936	53%	88,247	129,261	146%
Urban Unconditional Grant (Non-Wage)	169,732	87,491	52%	42,433	43,746	103%
Urban Unconditional Grant (Wage)	72,776	33,039	45%	18,194	18,194	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	926,810	427,038	46%	231,702	262,359	113%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	72,776	29,810	41%	18,194	14,965	82%
Non Wage	854,034	393,999	46%	213,509	251,682	118%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	926,810	423,809	46%	231,703	266,647	115%
C: Unspent Balances						
Recurrent Balances						
		3,229	1%			
Wage		3,229				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		3,229	1%			

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Summary of Workplan Revenues and Expenditure by Source

Funds from central Government were released as expected. Local revenue didn't come as expected due to not so good performance. All funds received were spent according to the approved budget to pay councillors allowances, mobilisation, salary for political leaders and contracts committee allowances. Expenditure was more than revenue this quarter because of the balance unspent from the last quarter.

Reasons for unspent balances on the bank account

The unspent balances of Sh. 3,228,838 is wage for political leaders saved to pay their gratuity at the end of the FY

Highlights of physical performance by end of the quarter

Two council meetings were held, three executive meetings were held and each sectoral committee met twice. Council projects were monitored. Community mobilisation on government programs was done. Revenue collection, supplies, works and services were awarded.

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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	70,023	39%	44,717	38,045	85%
Locally Raised Revenues	44,068	7,530	17%	11,017	4,160	38%
Multi-Sectoral Transfers to LLGs_NonWage	22,929	6,537	29%	5,722	5,907	103%
Sector Conditional Grant (Non-Wage)	28,409	14,205	50%	7,102	7,102	100%
Sector Conditional Grant (Wage)	53,265	26,632	50%	13,316	13,316	100%
Urban Unconditional Grant (Non-Wage)	10,322	5,161	50%	2,581	2,581	100%
Urban Unconditional Grant (Wage)	19,916	9,958	50%	4,979	4,979	100%
Development Revenues	515,093	408,731	79%	110,012	0	0%
Locally Raised Revenues	440,046	333,684	76%	110,012	0	0%
Other Transfers from Central Government	75,047	75,047	100%	0	0	0%
Total Revenues shares	694,003	478,754	69%	154,728	38,045	25%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	73,181	15,506	21%	18,295	8,652	47%
Non Wage	105,729	33,433	32%	26,431	25,164	95%
Development Expenditure						
Domestic Development	515,093	64,864	13%	110,012	64,864	59%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	694,003	113,803	16%	154,739	98,680	64%
C: Unspent Balances						
Recurrent Balances		21,084	30%			
Wage		21,084				
Non Wage		0				
Development Balances		343,867	84%			
Domestic Development		343,867				
Donor Development		0				

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Total Unspent	364,952	76%	
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Summary of Workplan Revenues and Expenditure by Source

The department received both government transfers and local revenue as expected and was spent as per the approved budget. More funds were spent than that received because of unspent balanced from the previous quarter

Reasons for unspent balances on the bank account

Wage balance of Sh. 21,084,449 is extension staff salary, Veterinary Officer abandoned work and other technical staff have not been recruited. Development funds of Sh. 343,867,076 is for purchase of land for markets still in procurement.

Highlights of physical performance by end of the quarter

Payment for the construction of temporary market at Independence park was done. Workshops for SACCO managers was done, farmer capacity building and inspection was done

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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	756,441	44%	429,422	410,036	95%
Locally Raised Revenues	145,834	43,981	30%	36,458	21,647	59%
Multi-Sectoral Transfers to LLGs_NonWage	566,640	217,479	38%	141,660	140,898	99%
Sector Conditional Grant (Non-Wage)	72,977	36,488	50%	18,244	18,244	100%
Sector Conditional Grant (Wage)	873,583	436,791	50%	218,396	218,396	100%
Urban Unconditional Grant (Non-Wage)	58,653	21,702	37%	14,663	10,851	74%
Development Revenues	700,903	17,915	3%	175,226	0	0%
Locally Raised Revenues	657,212	17,915	3%	164,303	0	0%
Multi-Sectoral Transfers to LLGs_Gou	43,691	0	0%	10,923	0	0%
Total Revenues shares	2,418,590	774,355	32%	604,647	410,036	68%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	873,583	381,938	44%	218,396	186,214	85%
Non Wage	844,104	319,649	38%	211,026	194,100	92%
Development Expenditure						
Domestic Development	700,903	2,248	0%	175,226	2,247	1%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,418,590	703,835	29%	604,648	382,560	63%
C: Unspent Balances						
Recurrent Balances						
		54,854	7%			
Wage		54,854				
Non Wage		0				
Development Balances						
		15,667	87%			
Domestic Development		15,667				
Donor Development		0				
Total Unspent		70,520	9%			

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Summary of Workplan Revenues and Expenditure by Source

Central Government transfers were received as planned. Local revenue was extremely higher than expected due to inadequate release in the previous quarter. Funds received were utilized according to Budget to pay wages, non wage recurrent and Development. Development expenditure performed extremely poor due to delays in procurement and almost no release from local revenue.

Reasons for unspent balances on the bank account

Wage balances was due to delayed recruitment of key technical staff. Development funds are being accumulated to do pending projects.

Highlights of physical performance by end of the quarter

The staff salary was paid in time. Garbage collection and disposal was fairly done. All health Centres performed well with no major essential drug stock outs. The operating theatre construction was completed. Nyamityobora HC II Patients shade was 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	5,285,968	48%	2,459,134	2,417,239	98%
Locally Raised Revenues	148,682	39,220	26%	37,171	6,415	17%
Multi-Sectoral Transfers to LLGs_NonWage	63,327	17,192	27%	15,832	8,177	52%
Other Transfers from Central Government	9,000	11,399	127%	9,000	11,399	127%
Sector Conditional Grant (Non-Wage)	1,306,978	435,659	33%	5,884	0	0%
Sector Conditional Grant (Wage)	9,482,895	4,741,447	50%	2,370,724	2,370,724	100%
Urban Unconditional Grant (Non-Wage)	23,830	11,915	50%	5,957	5,958	100%
Urban Unconditional Grant (Wage)	58,270	29,135	50%	14,568	14,568	100%
Development Revenues	694,124	344,561	50%	173,531	116,006	67%
Locally Raised Revenues	227,400	78,747	35%	56,850	0	0%
Multi-Sectoral Transfers to LLGs_Gou	114,570	60,391	53%	28,643	27,967	98%
Sector Development Grant	152,154	88,756	58%	38,038	38,038	100%
Transitional Development Grant	200,000	116,667	58%	50,000	50,000	100%
Total Revenues shares	11,787,105	5,630,529	48%	2,632,665	2,533,245	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,541,165	4,715,651	49%	2,385,291	2,366,423	99%
Non Wage	1,551,816	515,382	33%	73,843	46,954	64%
Development Expenditure						
Domestic Development	694,124	60,391	9%	173,531	27,967	16%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	11,787,105	5,291,424	45%	2,632,665	2,441,344	93%
C: Unspent Balances						
Recurrent Balances		54,935	1%			
Wage		54,932				

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Non Wage	4		
Development Balances	284,170	82%	
Domestic Development	284,170		
Donor Development	0		
Total Unspent	339,105	6%	

Summary of Workplan Revenues and Expenditure by Source

The department received a total of Shs. 2,533,245,000 during the second quarter. Out of this Shs. 2,147,237,000 was recurrent and Shs. 116,006,000 is development. No local revenue was allocated to Development and only Shs. 6,415,000 out of the planned 37,171,000 which is 17% of Local revenue. The budgeted revenues were not realized as planned and the department under performed. Out of this the Department spent Shs. 2,441,344,000, ie Shs. 2,366,423,000 on wage, Shs. 46,954,000 on non wage recurrent and Shs. 27,967,000 on development.

Reasons for unspent balances on the bank account

Funds unspent are a result of delays in procurement of classroom construction and wages due to delayed recruitment of Primary teachers.

Highlights of physical performance by end of the quarter

School inspections were carried in all the schools.

National exams ie PLE, UCE and UACE 2017 were done successfully. P7 entry exams were conducted in all schools. Capital developments have not been done due to delayed procurement.

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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	725,998	43%	424,393	411,282	97%
Locally Raised Revenues	332,737	146,438	44%	83,184	96,363	116%
Multi-Sectoral Transfers to LLGs_NonWage	64,973	22,331	34%	16,243	19,665	121%
Other Transfers from Central Government	0	483,728	0%	0	258,503	0%
Sector Conditional Grant (Non-Wage)	1,142,858	0	0%	285,714	0	0%
Urban Unconditional Grant (Non-Wage)	31,748	10,874	34%	7,937	5,437	69%
Urban Unconditional Grant (Wage)	125,254	62,627	50%	31,314	31,314	100%
Development Revenues	25,563,468	20,566,995	80%	3,615,588	8,753,040	242%
Locally Raised Revenues	3,130,211	540,928	17%	782,553	44,201	6%
Multi-Sectoral Transfers to LLGs_Gou	1,462,716	460,959	32%	365,679	244,847	67%
Other Transfers from Central Government	11,101,116	19,565,108	176%	0	8,463,992	0%
Urban Discretionary Development Equalization Grant	9,869,426	0	0%	2,467,356	0	0%
Total Revenues shares	27,261,038	21,292,993	78%	4,039,980	9,164,322	227%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	125,254	62,627	50%	31,314	31,696	101%
Non Wage	1,572,316	501,539	32%	393,079	218,142	55%
Development Expenditure						
Domestic Development	25,563,468	4,467,407	17%	3,615,588	4,099,948	113%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	27,261,038	5,031,573	18%	4,039,980	4,349,786	108%
C: Unspent Balances						
Recurrent Balances						
Wage		0				

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Non Wage	161,832		
Development Balances	16,099,588	78%	
Domestic Development	16,099,588		
Donor Development	0		
Total Unspent	16,261,420	76%	

Summary of Workplan Revenues and Expenditure by Source

The department received a total of Shs. 9,164,322,000 compared to the planned Shs. 4,039,980,000 which is 227% of the planned. This was because USMID for the whole FY was released at once this quarter. Also recurrent local revenue and multi sectoral for LLGs were more than 100% as there were less release in the 1st Quarter. Local revenue release to capital was much far less than planned due to poor revenue collections. Out of these funds Shs. 4,377,226,000 was spent which is 108% of the plan because of USMID roads.

Reasons for unspent balances on the bank account

Part of Road fund remained to await more funds to work on a new project, Galt road. USMID funds are also still on account to complete the roads under construction.

Highlights of physical performance by end of the quarter

All staff Salaries were paid. Final payment for Katete bridge was done, USMID roads construction in a steady progress. Solar street lighting on High street and Masaka road in final stages. Kijungu road and Kitunzi resealing was completed. Council vehicles and equipment have been maintained

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Quarter2

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**Quarter2***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	1,400	73%	482	1,400	290%
Multi-Sectoral Transfers to LLGs_NonWage	1,929	1,400	73%	482	1,400	290%
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	1,400	6%	6,295	1,400	22%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	1,929	1,400	73%	482	1,400	290%
Development Expenditure						
Domestic Development	23,250	0	0%	5,812	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	25,179	1,400	6%	6,295	1,400	22%
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

Funds from local revenue were allocated by the Divisions of Nyakayojo and Kakiika and spent as per their budgets. There is no budget allocations 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

Tree planting was done along the major roads in Nyakayojo and Kakiika Divisions

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Quarter2

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	146,444	21%	175,910	92,657	53%
Locally Raised Revenues	85,921	19,194	22%	21,480	14,086	66%
Multi-Sectoral Transfers to LLGs_NonWage	122,867	31,798	26%	30,717	18,845	61%
Other Transfers from Central Government	351,955	24,002	7%	87,989	24,002	27%
Sector Conditional Grant (Non-Wage)	34,895	17,448	50%	8,724	8,724	100%
Urban Unconditional Grant (Non-Wage)	23,601	11,801	50%	5,900	5,900	100%
Urban Unconditional Grant (Wage)	84,403	42,201	50%	21,101	21,101	100%
Development Revenues	71,011	52,286	74%	4,681	0	0%
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%	0	0	0%
Total Revenues shares	774,652	198,730	26%	180,592	92,657	51%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	84,403	42,201	50%	21,101	21,101	100%
Non Wage	619,239	104,242	17%	154,810	74,043	48%
Development Expenditure						
Domestic Development	71,011	52,286	74%	4,681	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	774,652	198,730	26%	180,592	95,144	53%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
		0	0%			

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Domestic Development	0		
Donor Development	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

All government transfers received as expected. Local revenue did not perform well. A total of Shs. 92,657,000 was received for both wage and non wage recurrent. A total of Shs. 95,144,000 was spent that included a balance unspent from the previous quarter.

Reasons for unspent balances on the bank account

No unspent balances

Highlights of physical performance by end of the quarter

8 street children resettled, 3 executive council meetings for youth, women and PWDs conducted, 3 employees compensated, 12 labour cases handled, labour inspection done, 2 groups of PWDs supported with special grant and 25 MDF members were oriented

Vote:761 Mbarara Municipal Council

Quarter2

*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	30,146	41%	18,330	20,890	114%
Locally Raised Revenues	41,893	14,434	34%	10,473	13,034	124%
Urban Unconditional Grant (Non-Wage)	17,851	8,926	50%	4,463	4,463	100%
Urban Unconditional Grant (Wage)	13,575	6,787	50%	3,394	3,394	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	73,319	30,146	41%	18,330	20,890	114%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	13,575	6,787	50%	3,394	3,394	100%
Non Wage	59,744	20,788	35%	14,936	18,708	125%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	73,319	27,575	38%	18,330	22,101	121%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		2,571				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		2,571	9%			

Summary of Workplan Revenues and Expenditure by Source

All revenue from government transfers were received. Insufficient local revenue was received. A total of Shs. 20,890,000 was received and a total of Shs. 22,101,000 was spent. This is due to the balance that remained unspent in the 1st quarter. Salary was paid 100%. Other recurrent expenditures were more than planned due to late release in quarter one.

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Reasons for unspent balances on the bank account

The balance of Sh. 2,571,004 is for payment for Stationery supplied but there were delays in payment due to IFMS challenges

Highlights of physical performance by end of the quarter

Quarter 1 progress report and BFP were prepared and submitted. Monitoring was done for all ongoing projects.

Budget conference was held. Office stationery procured. TPC meeting held.

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*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	32,627	47%	17,209	19,253	112%
Locally Raised Revenues	22,542	9,480	42%	5,636	7,680	136%
Urban Unconditional Grant (Non-Wage)	11,797	5,899	50%	2,949	2,949	100%
Urban Unconditional Grant (Wage)	34,496	17,248	50%	8,624	8,624	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	68,836	32,627	47%	17,209	19,253	112%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	34,496	17,248	50%	8,624	8,624	100%
Non Wage	34,339	15,379	45%	8,585	10,630	124%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	68,836	32,627	47%	17,209	19,254	112%
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

The department received a total of Shs. 19,253,000 which is 112% of the planned to cater for the insufficient funds released in quarter one. A total of Shs. 19,254,000 was spent in the quarter compared to the planned figure of Shs. 17,209,000. This was to cover the less expenditure in the 1st quarter. All received funds were spent as per budget.

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Reasons for unspent balances on the bank account

No unspent balance

Highlights of physical performance by end of the quarter

Special audits were made, Quarter 1 audit done and reports prepared and submitted in time.

Vote:761 Mbarara Municipal Council**Quarter2***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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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: Over expenditure in the quarter is due to additional funding for pension and gratuity, release of salary arrears in one quarter and travel abroad in the quarter.					
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: There was less than the budget expenditure because there was less allocation of local revenue due to poor collections					
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: Payment for the contractor for Physical Planning was not done due to delay to submit the work for display					
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: The allocation to the section was less than expected due to poor local revenue collection					
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: Funds not yet received for garbage dumping site due to poor local revenue collection. Procurement process for the contractor for town beautification not yet complete.					
Total For Administration : Wage Rect:	238,912	126,154	53 %		63,077
Non-Wage Reccurent:	1,300,282	891,686	69 %		526,557
GoU Dev:	1,002,691	37,478	4 %		13,033
Donor Dev:	0	0	0 %		0
Grand Total:	2,541,885	1,055,318	41.5 %		602,666

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Quarter2

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: Less than the plan was spent due to under allocation to the department as there was poor local revenue collection					
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: Payment of commission for property tax collection was planned to be paid at the Divisions but was later changed by Council and is now paid at the Municipality					
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: Less facilitation allowances were paid because the Senior Accountant was transferred to one of the Divisions. Stationery supplied had not been paid for at the end of the quarter.					
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: Still under the procurement process					
<i>Total For Finance : Wage Rect:</i>	<i>143,444</i>	<i>68,373</i>	<i>48 %</i>		<i>32,512</i>
<i>Non-Wage Reccurent:</i>	<i>254,115</i>	<i>179,958</i>	<i>71 %</i>		<i>113,371</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>248,331</i>	<i>61.8 %</i>		<i>145,883</i>

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Quarter2

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: More funds were spent this quarter because there was one council meeting in the 1st quarter and two this quarter.					
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: The revenue allocation was less than the plan due to poor local revenue allocation					
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: The difference is the gratuity for Political leaders which will be paid in the 4th quarter.					
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: Less revenue were allocated to the sector due to poor revenue collection					
<i>Total For Statutory Bodies : Wage Rect:</i>	72,776	29,810	41 %		14,965
<i>Non-Wage Reccurent:</i>	501,046	207,063	41 %		122,421
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	573,822	236,874	41.3 %		137,386

Vote:761 Mbarara Municipal Council**Quarter2****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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: Recruitment of Agriculture Staff not yet done. The Veterinary Officer abandoned the work. Non wage allocation was less than the budget.					
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: Funds not yet provided due to poor local revenue collection					
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: More activities were done this quarter including those that were pending from the previous one. Little funding stalled the activities in the last quarter.					
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: Still in the procurement process for one piece of land in Biharwe					
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.					

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Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The Independence park stalls contractor was paid once but not in quarters as had been planned. Other activities awaiting funding.				
<i>Total For Production and Marketing : Wage Rect:</i>	73,181	15,506	21 %		8,652
<i>Non-Wage Reccurent:</i>	82,800	26,896	32 %		19,257
<i>GoU Dev:</i>	515,093	64,864	13 %		64,864
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	671,074	107,266	16.0 %		92,773

Vote:761 Mbarara Municipal Council

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	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: Non wage recurrent from local revenue was insufficient and most of the activities remained pending					
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: Recruitment of the Principal Medical Officer of Health and the Senior Medical Officer have not been done.					
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: Retention for staff House at Nyamitanga HC III paid once not quarterly as was planned.					
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: Only one shade at Nyamityobora HC II was done. Others are in the procurement process.					
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: The building is completed. Furnished not yet done.					
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

Quarter2

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 for the equipment			
<i>Total For Health : Wage Rect:</i>	1,747,165	381,938	22 %		186,214
<i>Non-Wage Reccurent:</i>	277,463	102,171	37 %		53,202
<i>GoU Dev:</i>	657,212	2,248	0 %		2,247
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	2,681,840	486,357	18.1 %		241,662

Vote:761 Mbarara Municipal Council

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
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: 4485 pupils registered for PLE of 2017 over and above the planned 3000. This number includes pupils from private schools i.e 3380 from government schools and 1105 from private schools.					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The procurement process delayed and no construction have been done					
Output : 078181 Latrine construction and rehabilitation					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Delays in the procurement					
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: Delayed in procurement					
Programme : 0782 Secondary Education					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: 4402 candidates registered for UCE instead of the planned 1800. This was due to many Private schools that presented UCE candidates. Some teachers positions have not been filled					
Programme : 0783 Skills Development					
Lower Local Services					
Output : 078351 Tertiary Institutions Services (LLS)					
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Reasons for over/under performance: No challenges registered

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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Reasons for over/under performance: Insufficient funds to do all the planned activities due to poor revenue collection.

Output : 078402 Monitoring and Supervision of Primary & secondary Education

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Reasons for over/under performance: Lack of vehicles for school inspections. Payment is greater than planned and budget because of the funds that remained unspent in the last quarter.

<i>Total For Education : Wage Rect:</i>	<i>9,541,165</i>	<i>4,715,651</i>	<i>49 %</i>	<i>2,366,423</i>
<i>Non-Wage Reccurrent:</i>	<i>1,488,489</i>	<i>498,189</i>	<i>33 %</i>	<i>38,778</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>5,213,840</i>	<i>44.9 %</i>	<i>2,405,200</i>

Vote:761 Mbarara Municipal Council**Quarter2****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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: More funds were spent this quarter as some activities were for the previous quarter which were pushed to this because of insufficient funds.					
Lower Local Services					
Output : 048152 Urban Roads Resealing					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: More funds were paid this quarter as work on USMID roads was quickly done more than expected. Works on Makhan Singh Street have not started.					
Output : 048158 District Roads Maintainence (URF)					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Could not start on the new project as the funding released was less than expected. We await more funds in the 3rd quarter to start on a new project.					
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: Funds not yet secured as it is from local revenue					
Output : 048180 Rural roads construction and rehabilitation					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Insufficient funds. More work to be done after disposal of the land					
Output : 048183 Bridge Construction					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Work was completed in the 1st quarter. This was 2nd payment. Remaining is retention.					

Vote:761 Mbarara Municipal Council**Quarter2****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 : 0482 District Engineering Services					
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: The allocation was less than the planned so other activities remained undone					
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: Both road fund and local revenue which are used for maintenance of vehicles and road equipment were insufficient.					
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: Claimants have not turned up to claim their money.					
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: 1st certificate being processed to be paid soon					
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 made the work not to start in time					
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>125,254</i>	<i>62,627</i>	<i>50 %</i>		<i>31,696</i>
<i>Non-Wage Reccurent:</i>	<i>1,507,343</i>	<i>479,208</i>	<i>32 %</i>		<i>198,477</i>
<i>GoU Dev:</i>	<i>24,100,752</i>	<i>4,006,448</i>	<i>17 %</i>		<i>3,855,101</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>4,548,283</i>	<i>17.7 %</i>		<i>4,085,274</i>

Vote:761 Mbarara Municipal Council**Quarter2****Workplan : 9 Community Based Services**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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: No challenges faced					
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: Some children could not provide correct information of where they came from. More funds were spent in the previous quarter making it difficult to get more funds for this quarter.					
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: Local leaders organize youth and women and invite us to talk to them on YLP and UWEP. We ended up having more meetings than planned.					
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: We are orienting instructors on the proposed successor program. Activity yet to be paid for					
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: Funds for computers will be available next quarter. Other activities had been done last quarter					
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: Activities not yet paid for due to insufficient funds released.					
Output : 108108 Children and Youth Services					
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Error: Subreport could not be shown.																													
Reasons for over/under performance:		Youth livelihood Funds were not released. The qualifying youth groups will be supported next quarter if the funds are released .																											
Output : 108110 Support to Disabled and the Elderly																													
Error: Subreport could not be shown.																													
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Reasons for over/under performance:		Funds from local revenue not forth coming																											
Output : 108113 Labour dispute settlement																													
Error: Subreport could not be shown.																													
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Error: Subreport could not be shown.																													
Reasons for over/under performance:		Inadequate funds released to the department. Activity yet to be paid for.																											
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:		We would have supported more groups but funds came late and will be disbursed in next quarter.																											
Capital Purchases																													
Output : 108172 Administrative Capital																													
Error: Subreport could not be shown.																													
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Error: Subreport could not be shown.																													
Reasons for over/under performance:		Lack of funds to implement the activities. No development funds have been released to the department.																											
<table><tr><td><i>Total For Community Based Services : Wage Rect:</i></td><td><i>84,403</i></td><td><i>42,201</i></td><td><i>50 %</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>72,444</i></td><td><i>15 %</i></td><td><i>55,199</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>0</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>166,932</i></td><td><i>25.7 %</i></td><td><i>76,299</i></td></tr></table>					<i>Total For Community Based Services : Wage Rect:</i>	<i>84,403</i>	<i>42,201</i>	<i>50 %</i>	<i>21,101</i>	<i>Non-Wage Reccurent:</i>	<i>496,372</i>	<i>72,444</i>	<i>15 %</i>	<i>55,199</i>	<i>GoU Dev:</i>	<i>67,586</i>	<i>52,286</i>	<i>77 %</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>648,361</i>	<i>166,932</i>	<i>25.7 %</i>	<i>76,299</i>
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<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>166,932</i>	<i>25.7 %</i>	<i>76,299</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: Some activities planned for 1st quarter were done this quarter. Reason for over expenditure.					
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: Due for 3rd and 4th quarters. There were insufficient funds released this quarter.					
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: Monitoring done and covered work that was supposed to be done in the 1st quarter. Reason for spending more than the quarter plan.					
<i>Total For Planning : Wage Rect:</i>	<i>13,575</i>	<i>6,787</i>	<i>50 %</i>		<i>3,394</i>
<i>Non-Wage Reccurent:</i>	<i>59,744</i>	<i>20,788</i>	<i>35 %</i>		<i>18,708</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>27,575</i>	<i>37.6 %</i>		<i>22,101</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	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.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: No challenges registered					
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: More than the planned activities were done due to insufficient funds released in the 1st quarter.					
<i>Total For Internal Audit : Wage Rect:</i>	34,496	17,248	50 %		8,624
<i>Non-Wage Reccurent:</i>	34,339	15,379	45 %		10,630
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	68,836	32,627	47.4 %		19,254

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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	356,846
Sector : Education				758,920	339,111
Programme : Pre-Primary and Primary Education				758,920	339,111
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				690,843	339,111
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	32,564
Kamataritsi PS	Nyabuhama Kamataritsi	Sector Conditional Grant (Wage)		44,667	22,333
Biharwe Mixed	Nyabuhama Kanyara	Sector Conditional Grant (Wage)		95,243	47,621
Katojo Biharwe	Nyabuhama Katojo	Sector Conditional Grant (Wage)		124,843	62,422
Kishasha PS	Kishasha Kishasha	Sector Conditional Grant (Wage)		56,981	28,490
Nyabuhama PS	Nyabuhama Nyabuhama	Sector Conditional Grant (Wage)		50,305	25,152
Rwakaterere PS	Rwenjeru Rwakaterere	Sector Conditional Grant (Wage)		51,686	25,843
Rwebihuro PS	Nyakinengo Rwebihuro	Sector Conditional Grant (Wage)		63,596	31,798

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Rwenjeru PS	Rwenjeru Rwenjeru	Sector Conditional Grant (Wage)	47,980	23,990
Rwobuyenje PS	Kishasha Rwobuyenje	Sector Conditional Grant (Wage)	51,337	25,668
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	17,735
Programme : Primary Healthcare			77,556	17,735
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			77,556	17,734
Item : 263366 Sector Conditional Grant (Wage)				
Biharwe HC III	Biharwe Biharwe TC	Sector Conditional Grant (Wage)	77,556	17,734
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	5,201,825
Sector : Agriculture			0	64,864
Programme : District Commercial Services			0	64,864
Capital Purchases				
Output : Construction and Rehabilitation of Markets			0	64,864
Item : 312104 Other Structures				
Construction of stalls at Independence park - For central market traders	Kakoba ward Kiswahiri	Other Transfers from Central Government	0	64,864
Sector : Works and Transport			510,000	4,018,536
Programme : District, Urban and Community Access Roads			510,000	4,018,536
Lower Local Services				
Output : Urban Roads Resealing			0	3,826,987
Item : 263363 Urban Discretionary Development Equalization Grants				
USMID Roads consultancy - Kagga	Nyamityobora ward	Other Transfers from Central Government	0	181,230

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USMID roads- Mbaguta, Bishop Wills, Bucunku roads	Nyamityobora ward Muti	Other Transfers from Central Government	0	3,626,669
Fees for Environment impact assessment on USMID roads	Nyamityobora ward Muti	Sector Development Grant	0	19,088
Output : District Roads Maintenance (URF)			510,000	191,549
Item : 263367 Sector Conditional Grant (Non-Wage)				
Resealing Kijungu Road (Completion)	Nyamityobora ward Kijungu Area	Other Transfers from Central Government	510,000	134,613
Mechanized maintenance of paved roads	Nyamityobora ward Town centre	Other Transfers from Central Government	0	56,936
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	1,083,283
Programme : Pre-Primary and Primary Education			1,025,070	501,714
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,025,070	501,714
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	48,719
Nyamityobora PS	Nyamityobora ward Kilembe	Sector Conditional Grant (Wage)	78,109	39,055
Madrasat Hamuza PS	Kakoba ward Kisenyi	Sector Conditional Grant (Wage)	78,341	39,171

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Mbarara Municipal PS	Kakoba ward Kiswahiri	Sector Conditional Grant (Wage)	425,896	212,948
Bishop Stuart Demo PS	Kakoba ward NTC Cell	Sector Conditional Grant (Wage)	120,831	60,415
Mbarara Army PS	Nyamityobora ward Rubiri	Sector Conditional Grant (Wage)	166,930	83,465
Programme : Secondary Education			995,497	465,279
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			995,497	465,279
Item : 263366 Sector Conditional Grant (Wage)				
Mbarara SS Teachers Salary	Nyamityobora ward Kilembe	Sector Conditional Grant (Wage)	349,628	174,814
Mbarara Army SS Teachers Salary	Nyamityobora ward Rubiri	Sector Conditional Grant (Wage)	393,533	196,766
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	116,290
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			232,581	116,290
Item : 263366 Sector Conditional Grant (Wage)				
Kadogo Community Polytechnic Teachers Salary	Nyamityobora ward Rubiri	Sector Conditional Grant (Wage)	232,581	116,290
Sector : Health			120,987	35,141
Programme : Primary Healthcare			120,987	35,141
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			120,987	35,130
Item : 263104 Transfers to other govt. units (Current)				
Nyamityobora HC II	Nyamityobora ward Central Cell	Sector Conditional Grant (Non-Wage)	3,725	1,862
Kakoba HC III	Kakoba ward Kakoba Central	Sector Conditional Grant (Non-Wage)	7,449	5,787
Item : 263366 Sector Conditional Grant (Wage)				
Kakoba HC III	Kakoba ward Kakoba Central	Sector Conditional Grant (Wage)	92,165	23,064
Nyamityobora HC II	Nyamityobora ward Market Cell	Sector Conditional Grant (Wage)	17,648	4,416
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			0	11
Item : 312101 Non-Residential Buildings				

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Patients waiting shade at Nyamityobora HC II	Nyamityobora ward Market Cell	Locally Raised Revenues	0	11
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	1,267,943
Sector : Education			2,996,412	1,234,181
Programme : Pre-Primary and Primary Education			1,528,903	654,381
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,260,826	654,381
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	26,124
Bugashe II PS	Bugashe Bugashe	Sector Conditional Grant (Wage)	62,216	31,108
St. Boniface Bwenkoma PS	Rukindo Bwenkoma	Sector Conditional Grant (Wage)	59,625	29,813
Kagaaga PS	Nyarubungo II Kagaaga	Sector Conditional Grant (Wage)	51,414	25,707
Kambaba PS	Kichwamba Kambaba	Sector Conditional Grant (Wage)	38,614	19,307
Karama PS	Rwakishakizi Karama	Sector Conditional Grant (Wage)	64,541	32,271
Kakukuru PS	Katojo Katojo	Sector Conditional Grant (Wage)	55,212	27,606
Katukuru PS	Nyarubungo II Katukuru	Sector Conditional Grant (Wage)	55,716	27,858
Keijengye PS	Nyarubungo II Keijengye	Sector Conditional Grant (Wage)	44,646	22,323
Kibaya Mixed PS	Rwakishakizi Kibaya	Sector Conditional Grant (Wage)	58,891	29,445
Kibingo I PS	Rwakishakizi Kibingo	Sector Conditional Grant (Wage)	50,329	25,164
Kicwamba I PS	Kichwamba Kichwamba	Sector Conditional Grant (Wage)	36,506	18,253
Kinyaza PS	Nyarubungo II Kinyaza	Sector Conditional Grant (Wage)	51,395	25,697
Ngaara PS	Katojo Ngaara	Sector Conditional Grant (Wage)	67,751	33,875

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Nshungyezi PS	Rwakishakizi Nshungyezi	Sector Conditional Grant (Wage)	46,616	23,308
Nyabugando PS	Rwakishakizi Nyabugando	Sector Conditional Grant (Wage)	32,465	16,232
Nyakahanga PS	Bugashe Nyakahanga	Sector Conditional Grant (Wage)	39,003	19,501
Nyakayojo PS	Rukindo Nyakayojo	Sector Conditional Grant (Wage)	57,871	28,935
Nyamiyaga PS	Rukindo Nyamiyaga	Sector Conditional Grant (Wage)	50,401	25,200
Rucence PS	Rwakishakizi Rucence	Sector Conditional Grant (Wage)	0	17,402
Rukindo PS	Rukindo Rukindo	Sector Conditional Grant (Wage)	31,552	15,776
Rutooma PS	Nyarubungo II Rutooma	Sector Conditional Grant (Wage)	25,592	12,796
Rwakishakizi PS	Rwakishakizi Rwakishakizi	Sector Conditional Grant (Wage)	66,443	33,221
Tukore Invalids PS	Rwakishakizi Rwakishakizi	Sector Conditional Grant (Wage)	48,450	42,146
Rwarire PS	Katojo Rwarire	Sector Conditional Grant (Wage)	43,515	21,758
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	205,121
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			559,022	205,121
Item : 263366 Sector Conditional Grant (Wage)				
St. Peters Katukuru Teachers Salary	Nyarubungo II Katukuru	Sector Conditional Grant (Wage)	301,801	76,511
Nyakayojo SS Teachers Salary	Rukindo Nyakayojo	Sector Conditional Grant (Wage)	257,221	128,610
Programme : Skills Development			908,487	374,679
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			908,487	374,679

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Item : 263366 Sector Conditional Grant (Wage)				
Bishop Stuart Core PTC Teachers Salary	Rwakishakizi Kibingo	Sector Conditional Grant (Wage)	470,939	235,470
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	33,762
Programme : Primary Healthcare			142,016	33,762
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			142,016	33,762
Item : 263366 Sector Conditional Grant (Wage)				
Kicwamba HC II	Kichwamba Kicwamba	Sector Conditional Grant (Wage)	16,982	3,349
Nyakayojo HC III	Bugashe Kitagata	Sector Conditional Grant (Wage)	111,227	26,957
Rwakishakizi HC II	Rwakishakizi Rwakishakizi	Sector Conditional Grant (Wage)	13,808	3,455
LCIII : Kamukuzi Division			3,204,013	1,451,742
Sector : Works and Transport			277,778	157,108
Programme : District, Urban and Community Access Roads			277,778	157,108
Lower Local Services				
Output : District Roads Maintenance (URF)			277,778	157,108
Item : 263367 Sector Conditional Grant (Non-Wage)				
Manual maintenance of unpaved roads	Kamukuzi ward	Other Transfers from Central Government	0	14,010
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	140,251
District roads committee meetings	Kamukuzi ward Municipal Council hall	Other Transfers from Central Government	7,200	713
Administrative costs	Kamukuzi ward Municipal Council offices	Other Transfers from Central Government	8,481	2,134
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	1,199,386
Programme : Pre-Primary and Primary Education			957,843	468,924
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			957,843	468,924
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	45,517
Uganda Martyrs PS	Kamukuzi ward Boma	Sector Conditional Grant (Wage)	212,794	106,397
Mbarara United Pentecostal	Kamukuzi ward Kakiika cell	Sector Conditional Grant (Wage)	48,053	24,026
Ruharo Moslem PS	Ruharo ward Mbaguta	Sector Conditional Grant (Wage)	56,747	28,373
Mbarara Junior PS	Ruharo ward Mbarara High School cell	Sector Conditional Grant (Wage)	164,577	82,061
Mbarara Mixed PS	Ruharo ward Mbarara High School cell	Sector Conditional Grant (Wage)	97,386	48,693
Nkokonjeru PS	Ruharo ward Nkokonjeru PS	Sector Conditional Grant (Wage)	60,268	30,134
Mbarara Parents PS	Kamukuzi ward Rwebikona	Sector Conditional Grant (Wage)	170,765	85,382
Programme : Secondary Education			1,507,841	730,462
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			1,507,841	730,462
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	327,332
Ntare School Teachers Salary	Kamukuzi ward Ntare Cell	Sector Conditional Grant (Wage)	718,233	353,381
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	95,248
Programme : Primary Healthcare			460,551	95,248
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			460,551	95,227
Item : 263104 Transfers to other govt. units (Current)				
Health Sub District	Kamukuzi ward Boma	Sector Conditional Grant (Non-Wage)	14,701	5,776
Mbarara MC HC IV	Kamukuzi ward Boma	Sector Conditional Grant (Non-Wage)	11,174	4,390
Kamukuzi Division HC II	Kamukuzi ward Kakiika	Sector Conditional Grant (Non-Wage)	3,725	1,862
Kamukuzi DMO HC II	Kamukuzi ward Kamukuzi	Sector Conditional Grant (Non-Wage)	3,725	1,862
Item : 263366 Sector Conditional Grant (Wage)				
Mbarara MC HC IV	Kamukuzi ward Boma	Sector Conditional Grant (Wage)	256,732	64,247
Mbarara MC Health services	Kamukuzi ward Boma	Sector Conditional Grant (Wage)	120,850	4,665
Kamukuzi HC II	Kamukuzi ward Kakiika cell	Sector Conditional Grant (Wage)	24,159	6,046
Kamukuzi DMO HC II	Kamukuzi ward Kamukuzi	Sector Conditional Grant (Wage)	25,485	6,378
Capital Purchases				
Output : Theatre Construction and Rehabilitation			0	21
Item : 312101 Non-Residential Buildings				
Construction of theatre and waiting shade at Mbarara MC HC IV	Kamukuzi ward Boma	Locally Raised Revenues	0	21
LCIII : Kakiika Division			700,569	331,868
Sector : Works and Transport			0	3,000
Programme : District, Urban and Community Access Roads			0	3,000
Capital Purchases				
Output : Rural roads construction and rehabilitation			0	3,000
Item : 312103 Roads and Bridges				

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Opening Kenkombe roads	Rwemigina	Locally Raised Revenues	0	3,000
Sector : Education			673,063	323,682
<i>Programme : Pre-Primary and Primary Education</i>			347,502	171,375
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			347,502	171,375
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	24,131
Katebe PS	Kakoma Katebe	Sector Conditional Grant (Wage)	51,639	25,820
St Lawrence Kyahi PS	Rwemigina Kyahi	Sector Conditional Grant (Wage)	70,104	35,052
Kyamugorani PS	Kakiika Kyamugorani	Sector Conditional Grant (Wage)	83,841	41,920
Rwebishuri PS	Kakiika Rwebishuri	Sector Conditional Grant (Wage)	75,875	37,938
<i>Programme : Skills Development</i>			325,560	152,307
Lower Local Services				
<i>Output : Tertiary Institutions Services (LLS)</i>			325,560	152,307
Item : 263366 Sector Conditional Grant (Wage)				
Kakiika Technical School Teachers Salary	Kakiika Rwobuyenje	Sector Conditional Grant (Wage)	222,886	111,443
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	5,186
<i>Programme : Primary Healthcare</i>			27,507	5,186
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			27,507	5,186
Item : 263366 Sector Conditional Grant (Wage)				

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Rwemigina HC II	Rwemigina Rwemigina	Sector Conditional Grant (Wage)	27,507	5,186
LCIII : Nyamitanga Division			1,945,937	1,142,352
Sector : Works and Transport			0	176,460
Programme : District, Urban and Community Access Roads			0	176,460
Capital Purchases				
Output : Bridge Construction			0	176,460
Item : 312103 Roads and Bridges				
Replacement of the wooden bridge at Katete	Katete ward	Locally Raised Revenues	0	176,460
Sector : Education			1,845,298	935,125
Programme : Pre-Primary and Primary Education			721,563	391,128
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			721,563	391,128
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	39,671
Ruti Moslem P.S	Ruti ward Kateera	Sector Conditional Grant (Wage)	0	35,769
Katete PS	Katete ward Katete Central	Sector Conditional Grant (Wage)	65,817	32,908
St Marys Katete PS	Katete ward Katete Central	Sector Conditional Grant (Wage)	105,296	52,648
Nyamitanga Moslem PS	Katete ward Nyamitanga	Sector Conditional Grant (Wage)	66,080	33,040
St Aloysious PS	Ruti ward Nyamitanga	Sector Conditional Grant (Wage)	168,554	84,277

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St Helens PS	Ruti ward Nyamitanga	Sector Conditional Grant (Wage)	116,336	58,168
St Lawrence PS	Ruti ward Nyamitanga	Sector Conditional Grant (Wage)	84,212	42,106
Programme : Secondary Education			886,015	425,136
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			886,015	425,136
Item : 263366 Sector Conditional Grant (Wage)				
Mary Hill High School Teachers Salary	Ruti ward Nyamitanga	Sector Conditional Grant (Wage)	526,163	263,082
Nyamitanga SS Teachers Salary	Katete ward Nyamitanga	Sector Conditional Grant (Wage)	280,253	149,876
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	118,861
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			237,721	118,861
Item : 263366 Sector Conditional Grant (Wage)				
Nyamitanga Technical Institute Teachers Salary	Ruti ward Nyamitanga	Sector Conditional Grant (Wage)	237,721	118,861
Sector : Health			100,638	30,767
Programme : Primary Healthcare			100,638	30,767
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			100,638	28,552
Item : 263104 Transfers to other govt. units (Current)				
Nyamitanga HC III	Katete ward Karugangama	Sector Conditional Grant (Non-Wage)	7,449	5,787
Ruti HC II	Ruti ward Ruti TC	Sector Conditional Grant (Non-Wage)	3,725	1,862
Item : 263366 Sector Conditional Grant (Wage)				
Nyamitanga HC III	Katete ward Karugangama	Sector Conditional Grant (Wage)	64,686	14,701
Ruti HC II	Ruti ward Ruti TC	Sector Conditional Grant (Wage)	24,778	6,201
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			0	2,215
Item : 312102 Residential Buildings				
Completion of Staff House at Nyamitanga HC III	Katete ward Karugangama	Locally Raised Revenues	0	2,215