
Vote:761 Mbarara Municipal Council

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:761 Mbarara Municipal Council for FY 2018/19. 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: 03/10/2019

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	7,591,248	3,224,934	42%
Discretionary Government Transfers	2,459,467	2,052,741	83%
Conditional Government Transfers	16,117,793	12,341,267	77%
Other Government Transfers	1,622,487	12,560,285	774%
Donor Funding	0	0	0%
Total Revenues shares	27,790,994	30,179,228	109%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	72,319	37,663	32,685	52%	45%	87%
Internal Audit	62,344	34,341	31,228	55%	50%	91%
Administration	2,806,623	2,107,106	2,098,701	75%	75%	100%
Finance	1,160,676	538,718	529,769	46%	46%	98%
Statutory Bodies	1,142,052	688,948	641,228	60%	56%	93%
Production and Marketing	299,891	176,753	161,952	59%	54%	92%
Health	2,856,137	2,084,544	1,552,433	73%	54%	74%
Education	14,117,203	10,656,285	10,210,617	75%	72%	96%
Roads and Engineering	4,277,496	13,042,383	12,369,507	305%	289%	95%
Natural Resources	8,319	4,065	4,065	49%	49%	100%
Community Based Services	987,936	526,438	516,542	53%	52%	98%
Grand Total	27,790,994	29,897,244	28,148,728	108%	101%	94%
Wage	12,717,094	9,567,224	9,529,663	75%	75%	100%
Non-Wage Reccurent	10,422,603	6,372,586	5,756,241	61%	55%	90%
Domestic Devt	4,651,298	13,957,434	12,862,823	300%	277%	92%
Donor Devt	0	0	0	0%	0%	0%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

By close of the third quarter, the Municipality had collected a total of Shs. 30,179,228,000. This was 109% of the planned revenue. This was more than the expected 75% as this includes USMID unspent balance from the previous FY which had remained on the account and had not been budgeted for before appropriation by parliament. Local revenue had performed poorly at 42% due to the suspension of collection of fees from Taxi/Bus parking and rehabilitation of Central market. Discretionary government transfers had performed at 83% as all development grant are released 3 times instead of quarterly. Conditional government transfers was above normal at 77%. In Local revenue, Local service tax and registration of birth and death had performed above normal (More than 75%). Property tax and trading licences performed poorly at less than 40% as most payers do pay in the 2nd half of the FY. We hope to improve in the fourth quarter. But politics at the local government is hindering smooth collection of property tax.

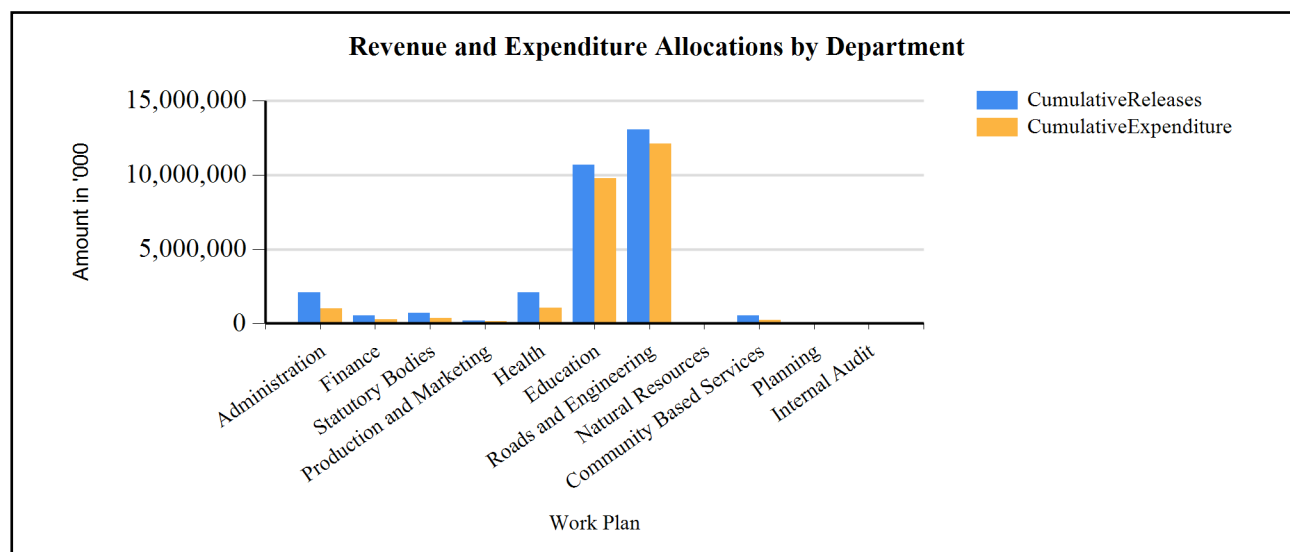
A total of Shs. 29,897,244,000 of the collected funds had been disbursed to the departments. Department that are highly funded by government transfers had higher percentages. The department with the highest amount was roads and engineering funded at 305% because of USMID which had not been budgeted. Finance had the lowest allocation at 46%.

Out of the allocated funds, the departments had spent a total of Shs. 28,135,728,000 which is 101% of the approved budget. All departments except Health had spent more than 85% of the funds released to them.

Of the funds spent, Wage consumed Shs. 9,529,663,000(100%), Non wage recurrent consumed 5,756,241,000(90%) and Development consumed Shs. 12,862,823,000(92%). All expenditures was as per the approved budget.

At the close of the quarter, there were funds that had not been spent by the department that total to Shs. 1,761,516,000 due to different reasons that include delayed procurement, late transfer of funds and reserving funds to accumulate to do a viable project at once.

G1: Graph on the revenue and expenditure performance by Department



Vote:761 Mbarara Municipal Council**Quarter3****Cumulative Revenue Performance by Source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	7,591,248	3,224,934	42 %
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2a.Discretionary Government Transfers	2,459,467	2,052,741	83 %
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2b.Conditional Government Transfers	16,117,793	12,341,267	77 %
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2c. Other Government Transfers	1,622,487	12,560,285	774 %
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3. Donor Funding	0	0	0 %
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Total Revenues shares	27,790,994	30,179,228	109 %

Cumulative Performance for Locally Raised Revenues

Generally local revenue collection was poor by the end of the quarter. Taxi/Bus parking was affected by the suspension of collections from the operators. Street parking was also affected by the rehabilitation of town centre roads in the first and second quarter. Trade licences collection has improved in the 3rd quarter but more collections are expected in the fourth quarter of the FY. Property collections is still performing poorly due to political interference at the lower levels. Markets are also affected by rehabilitation of Central market.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

By the end of the quarter, Central government transfers had performed well. Discretionary transfers had performed at 83% because UDDEG was at 100% and unconditional at 75%. Conditional transfers was at 77%, this was as a result of Sector development and transitional grants performed at 100% and others at 76.5%. Other Government transfers was at 774% because of USMID unspent funds not captured in the system(PBS) during budgeting. Out of this support to PLE was at 121%, UWEF and YLP is still very low at 28 % and 34% respectively. Road fund was at 81% as this included emergency fund of Sh. 100m

Cumulative Performance for Donor Funding

No donor funding 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						
Agricultural Extension Services	211,865	118,949	56 %	52,966	66,557	126 %
District Commercial Services	88,025	43,003	49 %	22,006	14,107	64 %
Sub- Total	299,891	161,952	54 %	74,973	80,664	108 %
Sector: Works and Transport						
District, Urban and Community Access Roads	3,234,490	12,075,161	373 %	808,622	5,800,088	717 %
District Engineering Services	730,089	294,346	40 %	182,522	132,070	72 %
Municipal Services	312,917	0	0 %	78,229	0	0 %
Sub- Total	4,277,496	12,369,507	289 %	1,069,374	5,932,158	555 %
Sector: Education						
Pre-Primary and Primary Education	6,447,720	4,698,840	73 %	1,611,930	1,684,738	105 %
Secondary Education	5,565,156	4,009,766	72 %	1,391,289	1,661,004	119 %
Skills Development	1,739,124	1,358,062	78 %	434,781	438,958	101 %
Education & Sports Management and Inspection	365,204	143,950	39 %	91,301	63,852	70 %
Sub- Total	14,117,203	10,210,617	72 %	3,529,301	3,848,552	109 %
Sector: Health						
Primary Healthcare	2,856,137	1,552,433	54 %	714,034	516,258	72 %
Sub- Total	2,856,137	1,552,433	54 %	714,034	516,258	72 %
Sector: Social Development						
Community Mobilisation and Empowerment	987,936	516,542	52 %	246,984	165,430	67 %
Sub- Total	987,936	516,542	52 %	246,984	165,430	67 %
Sector: Public Sector Management						
District and Urban Administration	2,806,623	2,098,701	75 %	701,656	665,508	95 %
Local Statutory Bodies	1,142,052	641,228	56 %	285,513	275,144	96 %
Local Government Planning Services	72,319	32,685	45 %	18,080	13,559	75 %
Sub- Total	4,020,993	2,772,614	69 %	1,005,248	954,211	95 %
Sector: Accountability						
Financial Management and Accountability(LG)	1,160,676	529,769	46 %	290,169	154,169	53 %
Internal Audit Services	62,344	31,228	50 %	15,586	12,574	81 %
Sub- Total	1,223,020	560,997	46 %	305,755	166,743	55 %
Grand Total	27,790,994	28,148,728	101 %	6,947,749	11,664,016	168 %

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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	2,773,180	2,090,663	75%	693,295	638,067	92%
Gratuity for Local Governments	436,759	327,569	75%	109,190	109,190	100%
Locally Raised Revenues	444,262	110,894	25%	111,065	21,200	19%
Multi-Sectoral Transfers to LLGs_NonWage	1,171,312	1,052,958	90%	292,828	276,451	94%
Pension for Local Governments	374,390	333,001	89%	93,597	145,806	156%
Salary arrears (Budgeting)	15,184	15,184	100%	3,796	0	0%
Urban Unconditional Grant (Non-Wage)	52,504	39,378	75%	13,126	13,126	100%
Urban Unconditional Grant (Wage)	278,770	211,679	76%	69,692	72,294	104%
Development Revenues	33,443	16,443	49%	8,361	5,481	66%
Locally Raised Revenues	17,000	0	0%	4,250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	16,443	16,443	100%	4,111	5,481	133%
Total Revenues shares	2,806,623	2,107,106	75%	701,656	643,548	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	278,770	211,679	76%	69,692	72,848	105%
Non Wage	2,494,410	1,870,579	75%	623,603	587,179	94%
Development Expenditure						
Domestic Development	33,443	16,443	49%	8,361	5,481	66%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,806,623	2,098,701	75%	701,656	665,508	95%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		8,405				
Development Balances						
		0	0%			

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Domestic Development	0		
Donor Development	0		
Total Unspent	8,405	0%	

Summary of Workplan Revenues and Expenditure by Source

The department received a total of shs 643,548,000 both local and government transfers. Local revenue performed at 92%, government transfers performed at 100% and pension at 156%. Funds received were spent as follows, wage consuming Shs 72,848,000 (105% of the plan) and non wage consuming 587,179,000 (94% of the planned). The average performance of 95% was due to under performance in development at divisions, this was due to poor performance in local revenue.

Reasons for unspent balances on the bank account

Unspent balance under non-wage of shs 8,405,000 was due to the remaining balance of pension which couldn't pay all the pensioners. And the fuel LPO which was not yet consumed hence not yet paid.

Highlights of physical performance by end of the quarter

The department paid all the salaries for the quarter for the staff. All traditional and teachers were appraised, staff were facilitated to perform their duties and staff tea was provided to all staff. Pension was paid up to February 19 and the last month of the quarter wasn't paid due to inadequate funds.

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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	1,160,676	538,718	46%	290,169	143,357	49%
Locally Raised Revenues	593,759	127,146	21%	148,440	9,488	6%
Multi-Sectoral Transfers to LLGs_NonWage	359,858	256,278	71%	89,964	82,105	91%
Urban Unconditional Grant (Non-Wage)	63,968	47,976	75%	15,992	15,992	100%
Urban Unconditional Grant (Wage)	143,091	107,318	75%	35,773	35,773	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	1,160,676	538,718	46%	290,169	143,357	49%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	143,091	107,318	75%	35,773	35,997	101%
Non Wage	1,017,585	422,451	42%	254,396	118,172	46%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,160,676	529,769	46%	290,169	154,169	53%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		8,948				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		8,948	2%			

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Summary of Workplan Revenues and Expenditure by Source

Finance Department expected to receive Shs. 290,169,000 but received Shs. 143,357,000 from both Central Government and Local revenue which is 49% of the planned revenue. Out of this Local revenue was Shs. 91,593,000 which is 48.5% and includes multi sectoral transfers of 82,105,000 which is 91%. The poor performance of local revenue was due to poor collections in local revenue due to suspension of bus/taxi parking fees. Central Government transfers performed well 100%. This was excellent. The department spent a total of Shs. 154,169,000 which is 53%. Out of which wage was Shs. 35,997,000 at 101% of the planned which is very good. Non wage recurrent was 118,172,000 which is 46%

Reasons for unspent balances on the bank account

Unspent of 8,948,000 was of Non wage recurrent. This is due to late receipt of funds which were received around 26th of March 2019 meant for Property tax commission which is to be spent in April 2019.

Highlights of physical performance by end of the quarter

The department paid all the wages for Quarter 3 in time. Stationery was procured both for office use and revenue collection receipts. Also materials for IFMS to run were procured. Staff facilitation allowances were paid but the performance was good as it was 74% of the planned. This is because the department is majorly funded by local revenue.

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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	1,140,252	688,948	60%	285,063	285,604	100%
Locally Raised Revenues	331,928	153,071	46%	82,982	64,217	77%
Multi-Sectoral Transfers to LLGs_NonWage	493,377	299,667	61%	123,344	142,651	116%
Urban Unconditional Grant (Non-Wage)	225,471	169,103	75%	56,368	56,368	100%
Urban Unconditional Grant (Wage)	89,476	67,107	75%	22,369	22,369	100%
Development Revenues	1,800	0	0%	450	0	0%
Locally Raised Revenues	1,800	0	0%	450	0	0%
Total Revenues shares	1,142,052	688,948	60%	285,513	285,604	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	89,476	52,565	59%	22,369	18,775	84%
Non Wage	1,050,776	588,663	56%	262,694	256,369	98%
Development Expenditure						
Domestic Development	1,800	0	0%	450	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,142,052	641,228	56%	285,513	275,144	96%
C: Unspent Balances						
Recurrent Balances		47,720	7%			
Wage		14,542				
Non Wage		33,179				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		47,720	7%			

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Summary of Workplan Revenues and Expenditure by Source

The department received a total of Shs. 285,604,000 out of the expected Shs. 285,513,000 (100%). This was excellent performance. Out of this Shs. 206,868,000 was local revenue and Shs. 78,737,000 was from government transfers. Out of the total funds allocated and balance from the previous quarter Shs. 275,144,000 was spent. Shs. 18,775,000 was on wage and Shs. 256,369,000 was on non wage recurrent. The expenditure performance was at 96% of the planned quarterly expenditure

Reasons for unspent balances on the bank account

Unspent balance on wage is for politicians gratuity and Ex-gratia which is paid at the end of the financial year. Non wage recurrent balance is funds transferred to the department at the close of the quarter for payment of Councillors allowances and was not spent.

Highlights of physical performance by end of the quarter

Two Council meetings and two committee meetings each were held. All the three scheduled executive meetings were held. Revenue collection, works and supplies tenders were awarded. The expenditure performance was at 96%. This was very good performance both financial and physical

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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	228,790	138,081	60%	57,198	44,481	78%
Locally Raised Revenues	60,622	17,419	29%	15,156	3,968	26%
Multi-Sectoral Transfers to LLGs_NonWage	10,840	2,170	20%	2,710	685	25%
Sector Conditional Grant (Non-Wage)	73,825	55,369	75%	18,456	18,456	100%
Sector Conditional Grant (Wage)	53,265	40,445	76%	13,316	13,812	104%
Urban Unconditional Grant (Non-Wage)	10,322	7,742	75%	2,581	2,581	100%
Urban Unconditional Grant (Wage)	19,916	14,937	75%	4,979	4,979	100%
Development Revenues	71,100	38,672	54%	17,775	12,891	73%
Locally Raised Revenues	32,428	0	0%	8,107	0	0%
Sector Development Grant	38,672	38,672	100%	9,668	12,891	133%
Total Revenues shares	299,891	176,753	59%	74,973	57,372	77%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	73,181	53,707	73%	18,295	19,198	105%
Non Wage	155,610	69,573	45%	38,902	22,794	59%
Development Expenditure						
Domestic Development	71,100	38,672	54%	17,775	38,672	218%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	299,891	161,952	54%	74,973	80,664	108%
C: Unspent Balances						
Recurrent Balances						
		14,801	11%			
Wage		1,674				
Non Wage		13,127				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		14,801	8%			

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Summary of Workplan Revenues and Expenditure by Source

A total of 57,372,000= out of the expected Shs. 74,973,000 was received (77%) of the quarter planned revenue. Of this Shs. 4,653,000= was local revenue while sector conditional grant non wage was 18,456,000=, Sector conditional grant wage was Shs. 13,812,000 and Shs. 7,560,000 was urban unconditional grants. Sector Development grant was Shs. 12,891,000. The funds were used to facilitate the departmental activities as per the work plan. The salaries were paid to a total of 19,198,000 during the quarter. Non wage expenditure was Shs. 22,794,000 while development expenditure was Shs. 38,672,000. All the conditional funds were received at 100% in time while locally raised revenues were not performing well this affected our general departmental performance as most developmental projects were hinged on local revenue

Reasons for unspent balances on the bank account

The unspent balance was wage balance as one officer is not yet recruited. Non wage balance is due to funds reserved for preparation of trade promotion plan and facilitating Investors forum. Other funds were released late for facilitating the staff office operations in the Commercial office. There was no Development balance.

Highlights of physical performance by end of the quarter

The funds were spent on Radio Talk shows, aftercare services for SMEs, travels, allowances, Erecting agriculture demonstration sites for banana, sweet potato and cassava for farmers, Supervision and distribution of agriculture inputs, pests and disease surveillance, training of farmers, meat and butcher inspection, vaccination of pets (Dogs and cats) trade sensitization meetings, farmer training and guidance in modern farming technologies.

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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	2,166,230	1,430,575	66%	541,557	446,593	82%
Locally Raised Revenues	186,543	49,894	27%	46,636	11,202	24%
Multi-Sectoral Transfers to LLGs_NonWage	635,168	371,000	58%	158,792	97,970	62%
Sector Conditional Grant (Non-Wage)	72,977	54,733	75%	18,244	18,244	100%
Sector Conditional Grant (Wage)	1,228,139	922,396	75%	307,035	308,326	100%
Urban Unconditional Grant (Non-Wage)	43,403	32,552	75%	10,851	10,851	100%
Development Revenues	689,908	653,970	95%	172,477	216,645	126%
Locally Raised Revenues	28,680	0	0%	7,170	0	0%
Multi-Sectoral Transfers to LLGs_Gou	143,097	135,839	95%	35,774	43,935	123%
Sector Development Grant	518,131	518,131	100%	129,533	172,710	133%
Total Revenues shares	2,856,137	2,084,544	73%	714,034	663,238	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,228,139	910,589	74%	307,035	327,770	107%
Non Wage	938,090	497,706	53%	234,523	144,553	62%
Development Expenditure						
Domestic Development	689,908	144,139	21%	172,477	43,935	25%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,856,137	1,552,433	54%	714,034	516,258	72%
C: Unspent Balances						
Recurrent Balances						
		22,280	2%			
Wage		11,807				
Non Wage		10,473				
Development Balances						
		509,831	78%			
Domestic Development		509,831				
Donor Development		0				
Total Unspent		532,111	26%			

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Summary of Workplan Revenues and Expenditure by Source

The department planned for Ugx 714,034,000 for the quarter, and received 93% of the planned amounting to Ugx 663,238,000. This shortfall could have been due to the poor local revenue collected both at the Municipal level and at lower local governments. The department spent Ugx 423,218,000 which is 74% of the received funds, and 59% of the planned funds for the quarter.

Reasons for unspent balances on the bank account

The unspent balance on wage is due to the process of recruitment of staff for replacement of the promoted retired and the departed staff is due for the next quarter period of recruitment being April/May.

Un spent balance on the capital development grants was due to the delayed process in contract awarding for the construction works at Kyarwabuganda Health centre. The construction works at Kyarwabuganda are on going, and payments will be made at completion of the works in the next quarter.

Highlights of physical performance by end of the quarter

All the PHC conditional grants allocated were transferred to the lower level health centres as allocated and all these health facilities are offering the minimal requirements as per the minimum health care package, immunisation activities are running both static and outreach programmes, the maternal child health MCH services at all levels of health facilities.

Theatre works and equipment installation was completed and the theatre is now ready functional and all mothers who fail to deliver normally can be operated upon by caesarian section.

All staff salaries and allowances were paid timely by the 28th day of every month.

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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	12,811,442	9,358,823	73%	3,202,860	3,349,599	105%
Locally Raised Revenues	128,896	41,434	32%	32,224	11,937	37%
Multi-Sectoral Transfers to LLGs_NonWage	94,443	9,045	10%	23,611	3,020	13%
Other Transfers from Central Government	12,000	14,525	121%	3,000	0	0%
Sector Conditional Grant (Non-Wage)	1,973,245	1,316,662	67%	493,311	658,914	134%
Sector Conditional Grant (Wage)	10,520,757	7,915,582	75%	2,630,189	2,655,203	101%
Urban Unconditional Grant (Non-Wage)	23,830	17,873	75%	5,958	5,958	100%
Urban Unconditional Grant (Wage)	58,270	43,703	75%	14,568	14,568	100%
Development Revenues	1,305,761	1,297,462	99%	326,440	401,627	123%
Locally Raised Revenues	100,879	92,580	92%	25,220	0	0%
Multi-Sectoral Transfers to LLGs_Gou	428,133	428,133	100%	107,033	142,711	133%
Sector Development Grant	405,744	405,744	100%	101,436	135,248	133%
Transitional Development Grant	371,005	371,005	100%	92,751	123,668	133%
Total Revenues shares	14,117,203	10,656,285	75%	3,529,301	3,751,226	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	10,579,027	7,959,284	75%	2,644,757	2,823,477	107%
Non Wage	2,232,415	1,387,772	62%	558,104	685,961	123%
Development Expenditure						
Domestic Development	1,305,761	863,561	66%	326,440	339,114	104%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	14,117,203	10,210,617	72%	3,529,301	3,848,552	109%
C: Unspent Balances						
Recurrent Balances		11,767	0%			
Wage		0				

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Non Wage	11,767		
Development Balances	433,901	33%	
Domestic Development	433,901		
Donor Development	0		
Total Unspent	445,668	4%	

Summary of Workplan Revenues and Expenditure by Source

This quarter, the department planned to receive Shs 3,529,301,000= but received a total of Shs. 3,751,226,000= (106%) which included Shs 11,936,680= as Local revenue. It was more than 100% of the plan due to Sector conditional grant non wage and development which were released in 3 quarters instead of 4. Wage accounted for Shs 2,669,770,900=. Out of the funds received and the balance from the previous quarter a total of Shs. 3,848,552,000= was spent, Shs. 2,823,477,000 wage, 685,961,000 non wage recurrent and 339,114,000 development. Total expenditure was 109% of the plan due to less expenditure in quarter 2 and Conditional expenditures in 3 quarters. There was a balance of Shs 445,668,000= that remained unspent. Of this Shs. 11,767,000 was non wage recurrent and Shs. 433,901,000 was development

Reasons for unspent balances on the bank account

Development balance is a result of delayed procurement of construction works, the Construction works have now began and works certification is in progress. Unspent balance on non wage recurrent was due to issues in IFMS which led to nonpayment until the end of the quarter. There was no unspent balance on wage

Highlights of physical performance by end of the quarter

Staff salaries were paid fully by end of the quarter in time Capitation grants were paid fully to deserving USE/UPOLET schools. Kilometrage allowances have been paid to staff.

School inspections have been done in all government and private schools but was not paid due to issues in IFMS. The department gets most of its funding from central government grants.

Procurement of works for the construction of classroom blocks and pit latrines began later during this quarter and payments shall be made in fourth quarter.

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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	1,985,289	1,337,274	67%	496,322	460,233	93%
Locally Raised Revenues	413,939	147,639	36%	103,485	77,969	75%
Multi-Sectoral Transfers to LLGs_NonWage	92,468	5,394	6%	23,117	2,413	10%
Other Transfers from Central Government	1,258,532	1,018,978	81%	314,633	324,763	103%
Urban Unconditional Grant (Non-Wage)	21,748	16,311	75%	5,437	5,437	100%
Urban Unconditional Grant (Wage)	198,602	148,952	75%	49,651	49,651	100%
Development Revenues	2,292,207	11,705,108	511%	573,052	5,531,567	965%
Locally Raised Revenues	1,069,100	29,363	3%	267,275	0	0%
Multi-Sectoral Transfers to LLGs_Gou	1,223,107	262,061	21%	305,777	131,567	43%
Other Transfers from Central Government	0	11,413,684	0%	0	5,400,000	0%
Total Revenues shares	4,277,496	13,042,383	305%	1,069,374	5,991,799	560%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	198,602	140,816	71%	49,651	45,269	91%
Non Wage	1,786,687	674,462	38%	446,672	350,846	79%
Development Expenditure						
Domestic Development	2,292,207	11,554,229	504%	573,052	5,536,043	966%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	4,277,496	12,369,507	289%	1,069,374	5,932,158	555%
C: Unspent Balances						
Recurrent Balances						
		521,996	39%			
Wage		8,136				
Non Wage		513,860				
Development Balances						
		150,879	1%			
Domestic Development		150,879				
Donor Development		0				

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Total Unspent	672,876	5%	
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Summary of Workplan Revenues and Expenditure by Source

The department received a total of Shs. 5,991,799,000 out of the expected Shs. 1,069,374,000 both recurrent and development at 560%. This was because unspent USMID funds had not been budgeted for. Recurrent revenue was at 93% and development at 965%. Local revenue performed at 75% at the Municipality and 10% at the Divisions. This was especially due to poor local revenue collection as a result of suspension of collection from taxi and bus parking. Road fund also performed at 103%. Out of the funds received and the balance from the previous quarter Shs. 5,932,158,000 was spent at a performance of 555% of the planned expenditure. Shs. 45,269,000 was on wage, Shs. 350,846,000 on non wage recurrent and Shs. 5,536,043,000 on development.

Reasons for unspent balances on the bank account

At the end of the quarter there was a lot of unspent funds to a tune of Shs. 672,876,000. Wage remained because the PAYE deductions for March 2019 had not been paid. Non wage recurrent was mostly road fund which had been committed to start on the sealing of Rwizi lane. Other local revenue funds were transferred at the close of the quarter and had not been paid. Development funds had also been reserved for opening of roads in other divisions and payment for USMID projects

Highlights of physical performance by end of the quarter

Salaries for staff were paid in time for the three months in the quarter. The department continued to work on USMID roads of Bucunku road, Bishop Wills street, Mbaguta street, Makhan Singh Street and Bananuka Drive. Sealing of Koranorya road was in advanced stage of completion. We also did road maintenance on some roads both paved and unpaved. New roads were opened in Nyakayojo Division. All vehicles and road equipment were maintained in good working condition.

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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

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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	8,319	4,065	49%	2,080	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	8,319	4,065	49%	2,080	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	8,319	4,065	49%	2,080	0	0%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	8,319	4,065	49%	2,080	0	0%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	8,319	4,065	49%	2,080	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 funds were allocated to the department this quarter

Reasons for unspent balances on the bank account

There was no unspent balance

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Highlights of physical performance by end of the quarter

No activity was done

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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	730,856	280,659	38%	182,714	64,007	35%
Locally Raised Revenues	88,061	20,941	24%	22,015	9,264	42%
Multi-Sectoral Transfers to LLGs_NonWage	147,136	38,843	26%	36,784	18,817	51%
Other Transfers from Central Government	351,955	113,097	32%	87,989	0	0%
Sector Conditional Grant (Non-Wage)	35,700	26,775	75%	8,925	8,925	100%
Urban Unconditional Grant (Non-Wage)	23,601	17,701	75%	5,900	5,900	100%
Urban Unconditional Grant (Wage)	84,403	63,302	75%	21,101	21,101	100%
Development Revenues	257,079	245,779	96%	64,270	81,926	127%
Locally Raised Revenues	11,300	0	0%	2,825	0	0%
Multi-Sectoral Transfers to LLGs_Gou	245,779	245,779	100%	61,445	81,926	133%
Total Revenues shares	987,936	526,438	53%	246,984	145,934	59%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	84,403	63,302	75%	21,101	21,439	102%
Non Wage	646,453	207,460	32%	161,613	62,064	38%
Development Expenditure						
Domestic Development	257,079	245,779	96%	64,270	81,926	127%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	987,936	516,542	52%	246,984	165,430	67%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		9,897				
Development Balances						
Domestic Development		0				
Donor Development		0				

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Total Unspent	9,897	2%	
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Summary of Workplan Revenues and Expenditure by Source

The department received a total of Shs. 145,934,000 (59% of the planned revenue). Out of this Shs. 100,743,000 was for divisions. Local revenue was Shs. 9,264,000 (42% of the planned revenue). Total funds spent was Shs. 165,430,000 (67% of the planned expenditure) and the plan for the quarter was 246,984,000. Shs. 21,439,000 was spent on wage, Shs. 62,064,000 was on non wage recurrent and Shs. 81,926,000 was spent on development by the Divisions. The balance of Shs 9,897,000 was mainly for Youth livelihood and UWEP.

Reasons for unspent balances on the bank account

The wage unspent balance was salary excess and non wage was mainly for Youth livelihood and UWEP funds received and remained unspent by close of Quarter.

Highlights of physical performance by end of the quarter

The following activities were done- paid staff salaries, purchased stationary, held one FAL Instructors review meeting, supervised FAL program, maintained the public library, held one youth council executive meeting and supported three groups of PWDs. The performance was at 91% of the planned revenue and the major funding source was central government.

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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	72,319	37,663	52%	18,080	12,533	69%
Locally Raised Revenues	40,893	14,094	34%	10,223	4,677	46%
Urban Unconditional Grant (Non-Wage)	17,851	13,388	75%	4,463	4,463	100%
Urban Unconditional Grant (Wage)	13,575	10,181	75%	3,394	3,394	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	72,319	37,663	52%	18,080	12,533	69%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	13,575	10,181	75%	3,394	3,813	112%
Non Wage	58,744	22,504	38%	14,686	9,746	66%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	72,319	32,685	45%	18,080	13,559	75%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		4,978				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		4,978	13%			

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Summary of Workplan Revenues and Expenditure by Source

The Planning Unit received a total of Shs. 12,533,000 (69% of the planned revenue). Out of this Shs. 4,677,000 was local revenue at 46% of the planned revenue. Government transfers was at 100%. Out of the funds received plus balance from the previous quarter Shs. 13,559,000 (75% of the planned expenditure) was spent. Shs. 3,813,000 was wage and Shs. 9,746,000 was non wage recurrent. Shs. 4,978,000 remained unspent. This was committed funds on stationery and funds transferred at the close of the quarter and could not be spent. Funds spent were more than funds received in the quarter due to the unspent balance from the previous quarter.

Reasons for unspent balances on the bank account

There was no Wage unspent balance. Non wage recurrent unspent was funds transferred at the close of the quarter and funds reserved to accumulate to do meaningful activity in the next quarter.

Highlights of physical performance by end of the quarter

The Planning Unit coordinated other departments to prepare the draft budget for 2019/20 and performance reports for quarter two. All reports were submitted in time. Staff Salaries and allowances were paid in time. The performance was fair at 75% of the plan

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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	62,344	34,341	55%	15,586	10,157	65%
Locally Raised Revenues	21,716	3,870	18%	5,429	0	0%
Urban Unconditional Grant (Non-Wage)	11,797	8,848	75%	2,949	2,949	100%
Urban Unconditional Grant (Wage)	28,831	21,623	75%	7,208	7,208	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	62,344	34,341	55%	15,586	10,157	65%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	28,831	20,222	70%	7,208	6,930	96%
Non Wage	33,513	11,006	33%	8,378	5,644	67%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	62,344	31,228	50%	15,586	12,574	81%
C: Unspent Balances						
Recurrent Balances						
Wage		1,402				
Non Wage		1,712				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		3,113	9%			

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Summary of Workplan Revenues and Expenditure by Source

The department received a total of Shs. 10,157,000 in the quarter compared to the planned Shs. 15,586,000. This was 65% of the quarter plan. Out of the funds available the department spent a total of Shs. 12,574,000 (81% of the plan). This was spent on wage (Shs. 6,930,000) and non wage recurrent (Shs. 5,644,000). We remained with Shs. 3,113,000 unspent, Wage was March salary deductions not paid and non wage was insufficient funds transferred at the end of the quarter to various items and was not enough to do an reasonable activity so it could not be spent.

Reasons for unspent balances on the bank account

The wage unspent balance is March deduction not yet paid and excess funds. The non wage balance was insufficient funds transferred at the end of the quarter to various items and was not enough to do an reasonable activity so it could not be spent.

Highlights of physical performance by end of the quarter

The department carried out mandatory audit of the second quarter transactions. A report was prepared and submitted. The performance was at 81% due to insufficient funds allocation due to suspension of collection of Bus/taxi park fees

Vote:761 Mbarara Municipal Council**Quarter3***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:					
inadequate monthly pension for third quarter hence causing some pensioners to be paid their march19 pension late after the release of forth quarter.					
inadequate local revenue due to presidential declaration on taxi and bus park.					
Inadequate Gratuity for the retired staff hence most of the retired pensioners have not yet received their gratuity.					
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:					
inadequate facilitation to carryout staff monitoring.					
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:					
inadequate local revenue to facilitate records work and poor office space.					
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:					
lack of local revenue to implement planned projects.					
<i>Total For Administration : Wage Rect:</i>	278,770	211,679	76 %		72,848
<i>Non-Wage Reccurent:</i>	1,323,099	817,621	62 %		310,728
<i>GoU Dev:</i>	17,000	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,618,869	1,029,300	63.6 %		383,576

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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: Salaries were paid prompt					
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: The finance department is understaffed and lacks Departmental vehicle to monitor the collection of Revenue					
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: TheFinance Department is Understaffed					
<i>Total For Finance : Wage Rect:</i>	<i>143,091</i>	<i>107,318</i>	<i>75 %</i>		<i>35,997</i>
<i>Non-Wage Reccurent:</i>	<i>657,727</i>	<i>166,174</i>	<i>25 %</i>		<i>36,067</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>800,818</i>	<i>273,491</i>	<i>34.2 %</i>		<i>72,064</i>

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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:					
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:					
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:					
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:					
Capital Purchases					
Output : 138272 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:					
<i>Total For Statutory Bodies : Wage Rect:</i>	89,476	52,565	59 %		18,775
<i>Non-Wage Reccurent:</i>	557,399	288,996	52 %		113,718
<i>GoU Dev:</i>	1,800	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	648,675	341,561	52.7 %		132,493

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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 : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Climate challenges and transport related challenges, the department lacks a vehicle for field related activities. Less local revenue was allocated due to poor collections					
Capital Purchases					
Output : 018175 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: The rains started late and delayed the commencement of the project. Funds for the three quarters spent in the 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: The allocation from Local revenue was not as expected due to poor collections. There need to increase funding for the department to cater for capital development projects.					
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: There was delays in procurement process. The LPO has been issued to the Supplier					
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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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:	There was no funding but the department has managed to work with vendors in Koranorya market to improve on market structures				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>73,181</i>	<i>53,707</i>	<i>73 %</i>		<i>19,198</i>
<i>Non-Wage Reccurent:</i>	<i>144,770</i>	<i>67,403</i>	<i>47 %</i>		<i>22,109</i>
<i>GoU Dev:</i>	<i>71,100</i>	<i>38,672</i>	<i>54 %</i>		<i>38,672</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>289,051</i>	<i>159,782</i>	<i>55.3 %</i>		<i>79,979</i>

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Quarter3

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: N/A					
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:					
Capital Purchases					
Output : 088180 Health Centre 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:					
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:					
<i>Total For Health : Wage Rect:</i>	1,228,139	910,589	74 %		327,770
<i>Non-Wage Reccurent:</i>	302,923	126,706	42 %		46,583
<i>GoU Dev:</i>	546,811	8,300	2 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	2,077,872	1,045,594	50.3 %		374,353

Vote:761 Mbarara Municipal Council**Quarter3****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					
Higher LG Services					
Output : 078102 Primary Teaching Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
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: Schools realised increased enrolment					
Capital Purchases					
Output : 078175 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: Inadequate funding					
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: Improved funding					
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: The earlier planned for construction of a pit latrine at Katebe PS was changed to Rwobuyenje PS after the latter's pit latrine collapsed.					
Output : 078182 Teacher house 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:					
Output : 078183 Provision of furniture to primary schools					

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Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance:

Programme : 0782 Secondary Education**Higher LG Services****Output : 078201 Secondary Teaching Services**

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: None

Lower Local Services**Output : 078251 Secondary Capitation(USE)(LLS)**

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Error: Subreport could not be shown.

Reasons for over/under performance: None

Programme : 0783 Skills Development**Higher LG Services****Output : 078301 Tertiary Education Services**

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Error: Subreport could not be shown.

Reasons for over/under performance:

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

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: None

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

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: None

Output : 078403 Sports Development services

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Low funding

Output : 078405 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

Capital Purchases**Output : 078472 Administrative Capital**

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Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Education : Wage Rect:</i>	<i>10,579,027</i>	<i>7,959,284</i>	<i>75 %</i>	<i>2,823,477</i>
<i>Non-Wage Reccurent:</i>	<i>2,137,972</i>	<i>1,378,727</i>	<i>64 %</i>	<i>682,941</i>
<i>GoU Dev:</i>	<i>877,628</i>	<i>435,428</i>	<i>50 %</i>	<i>196,403</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>13,594,627</i>	<i>9,773,440</i>	<i>71.9 %</i>	<i>3,702,821</i>

Vote:761 Mbarara Municipal Council**Quarter3****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 : 048106 Urban Roads Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Materials for sealing ordered had not been delivered therefore not paid for					
Lower Local Services					
Output : 048155 Urban unpaved roads rehabilitation (other)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Local revenue allocation had not been done due to poor collections from the Property tax payers					
Output : 048157 Bottle necks Clearance on Community Access Roads					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds have not been released for this work due to poor collections from local revenue					
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: No revenue had been allocated due to poor local revenue collections					
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: Insufficient local revenue allocated to the department for this activity so other divisions have not benefited					
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.					

Vote:761 Mbarara Municipal Council**Quarter3****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Local revenue performed poorly due to the effect of Taxi/bus park new policy. Wage deductions had not been paid by end of the quarter.					
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: Some invoices which came in at the close of the quarter were not paid					
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: No revenue has been allocated for this output due to poor collection of local revenue					
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: No funds have been released due to poor local revenue collection					
Total For Roads and Engineering : Wage Rect:	198,602	140,816	71 %		45,269
Non-Wage Reccurent:	1,694,219	669,068	39 %		348,433
GoU Dev:	1,069,100	11,292,168	1056 %		5,404,476
Donor Dev:	0	0	0 %		0
Grand Total:	2,961,921	12,102,052	408.6 %		5,798,178

Vote:761 Mbarara Municipal Council**Quarter3****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 : 108102 Support to Women, Youth and PWDs					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds were not provided					
Output : 108104 Facilitation of Community Development Workers					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Insufficient local revenue was allocated due to poor revenue collection					
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: Inadequate funds were allocated due to poor local revenue collection					
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: Some activities were not done due to lack of funds					
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: All planed activities were done					
Output : 108108 Children and Youth Services					
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 YLP not yet released					
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.					

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Reasons for over/under performance:		Some planned activities funded by local revenue were not implemented due to lack of funds			
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:		Insufficient funds were allocated due to poor local revenue collection			
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:		UWEP funds have not been released since the year began.			
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 have not been allocated for this output			
<i>Total For Community Based Services : Wage Rect:</i>		<i>84,403</i>	<i>63,302</i>	<i>75 %</i>	<i>21,439</i>
<i>Non-Wage Reccurent:</i>		<i>499,317</i>	<i>168,618</i>	<i>34 %</i>	<i>43,247</i>
<i>GoU Dev:</i>		<i>11,300</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>595,020</i>	<i>231,920</i>	<i>39.0 %</i>	<i>64,686</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: Wage was more because the deduction for previous quarter was paid this quarter. Non wage was low because of less local revenue allocation due to poor collections					
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: No funds were released for this activity due to poor 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: The expenditure for quarter was more than the planned as there was no work activity done in quarter 1 and 2 as there was almost no project going on.					
<i>Total For Planning : Wage Rect:</i>	<i>13,575</i>	<i>10,181</i>	<i>75 %</i>		<i>3,813</i>
<i>Non-Wage Recurrent:</i>	<i>58,744</i>	<i>22,504</i>	<i>38 %</i>		<i>9,746</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>72,319</i>	<i>32,685</i>	<i>45.2 %</i>		<i>13,559</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.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenges					
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: Some activities done were not paid for due to insufficient local revenue allocation					
<i>Total For Internal Audit : Wage Rect:</i>	28,831	20,222	70 %		6,930
<i>Non-Wage Reccurent:</i>	33,513	11,006	33 %		5,644
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	62,344	31,228	50.1 %		12,574

Vote:761 Mbarara Municipal Council**Quarter3****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Biharwe Division				402,793	182,634
Sector : Agriculture				10,100	0
<i>Programme : District Commercial Services</i>				10,100	0
Capital Purchases					
<i>Output : Construction and Rehabilitation of Markets</i>				10,100	0
Item : 312104 Other Structures					
Construction Services - Other Construction Works-405	Biharwe Fencing Biharwe Market land	Locally Raised Revenues		10,100	0
Sector : Works and Transport				63,000	9,963
<i>Programme : District, Urban and Community Access Roads</i>				63,000	9,963
Capital Purchases					
<i>Output : Administrative Capital</i>				63,000	9,963
Item : 312104 Other Structures					
Construction Services - Civil Works- 392	Biharwe Land Titles and Others	Locally Raised Revenues		63,000	9,963
Sector : Education				315,353	172,671
<i>Programme : Pre-Primary and Primary Education</i>				178,867	81,680
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				45,067	29,044
Item : 263104 Transfers to other govt. units (Current)					
Kamatarisi PS	Nyabuhama Kamatarisi	Sector Conditional Grant (Non-Wage)		2,364	1,576
Biharwe Mixed PS	Nyabuhama Kanyara	Sector Conditional Grant (Non-Wage)		6,881	4,587
Katojo Biharwe PS	Nyabuhama Katojo	Sector Conditional Grant (Non-Wage)		9,046	6,031
Kishasha PS	Kishasha Kishasha	Sector Conditional Grant (Non-Wage)		3,830	1,553
Nyabuhaama PS	Nyabuhama Nyabuhaama	Sector Conditional Grant (Non-Wage)		3,894	2,596
Biharwe Muslim PS	Nyakinengo Nyakinengo	Sector Conditional Grant (Non-Wage)		4,297	2,864
Rwakaterere PS	Rwenjeru Rwakaterere	Sector Conditional Grant (Non-Wage)		3,846	2,564
Rwebiihuro PS	Nyakinengo Rwebiihuro	Sector Conditional Grant (Non-Wage)		4,176	2,784

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Rwenjeru PS	Rwenjeru Rwenjeru	Sector Conditional Grant (Non-Wage)	3,564	2,376
Rwobuyenje PS	Kishasha Rwobuyenje	Sector Conditional Grant (Non-Wage)	3,169	2,113
Capital Purchases				
Output : Classroom construction and rehabilitation			105,000	52,636
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Nyakinengo Rwebihuro PS	Sector Development , Grant	74,121	0
Building Construction - Schools-256	Nyakinengo Rwebihuro PS	Locally Raised , Revenues	30,879	0
Construction of Classrooms	Rwenjeru Rwenjeru PS	Sector Development Grant	0	52,636
Output : Latrine construction and rehabilitation			24,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kishasha Rwobuyenje PS	Sector Development Grant	24,000	0
Output : Provision of furniture to primary schools			4,800	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Nyabuhama Biharwe Mixed PS	Sector Development ,, Grant	0	0
Furniture and Fixtures - Desks-637	Nyakinengo Biharwe Moslem PS	Sector Development ,, Grant	4,800	0
Furniture and Fixtures - Desks-637	Nyakinengo Katojo Biharwe	Sector Development ,, Grant	0	0
Programme : Secondary Education			136,487	90,991
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			136,487	90,991
Item : 263104 Transfers to other govt. units (Current)				
Kashari SS	Biharwe Biharwe TC	Sector Conditional Grant (Non-Wage)	53,735	35,824
St. Paul Biharwe High School	Nyabuhama Nyabuhama	Sector Conditional Grant (Non-Wage)	82,751	55,168
Sector : Health			14,340	0
Programme : Primary Healthcare			14,340	0
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			14,340	0
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Biharwe Biharwe HC III	Locally Raised Revenues	14,340	0
LCIII : Kakoba Division			946,364	11,559,579

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Sector : Works and Transport			506,100	11,267,995
Programme : District, Urban and Community Access Roads			206,000	11,267,995
Lower Local Services				
Output : Urban unpaved roads rehabilitation (other)			206,000	0
Item : 242003 Other				
Opening of new roads, Opening of Road Boundaries, Road Beacons, Mechanical Broom and Usmid Monitoring	Kakoba ward Central Business District	Locally Raised Revenues	206,000	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			0	11,267,995
Item : 312103 Roads and Bridges				
Resealing of Mbaguta Street and other Roads	Kakoba ward Muti Cell	Other Transfers from Central Government	0	11,267,995
Programme : Municipal Services			300,100	0
Capital Purchases				
Output : Street Lighting Facilities Constructed and Rehabilitated			300,000	0
Item : 312104 Other Structures				
Construction Services - Straight Lights-411	Nyamityobora ward mailo 2 Masaka RD	Locally Raised Revenues	300,000	0
Output : Urban Beautification Infrastructure (parks, playgrounds, landscaping, e.t.c)			100	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Nyamityobora ward Mailo 2 Masaka rd	Locally Raised Revenues	100	0
Sector : Education			424,964	280,109
Programme : Pre-Primary and Primary Education			63,023	38,816
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			58,223	38,816
Item : 263104 Transfers to other govt. units (Current)				
Kakoba Moslem PS	Kakoba ward Kakoba Central	Sector Conditional Grant (Non-Wage)	6,196	4,131
Nyamityobora PS	Nyamityobora ward Kilembe	Sector Conditional Grant (Non-Wage)	5,842	3,895
Madrasat Hamuza PS	Kakoba ward Kisenyi	Sector Conditional Grant (Non-Wage)	3,765	2,510
Mbarara Municipal PS	Kakoba ward Kiswahili	Sector Conditional Grant (Non-Wage)	29,447	19,631
Bishop Stuart Demo PS	Kakoba ward NTC	Sector Conditional Grant (Non-Wage)	4,755	3,170
Mbarara Army PS	Nyamityobora ward Rubiri	Sector Conditional Grant (Non-Wage)	8,217	5,478

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Capital Purchases				
Output : Provision of furniture to primary schools			4,800	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kakoba ward Kakoba Moslem PS	Locally Raised Revenues	0	0
Furniture and Fixtures - Desks-637	Kakoba ward Madrasat Hamuza PS	Sector Development Grant	0	0
Furniture and Fixtures - Desks-637	Nyamityobora ward Mbarara Army PS	Sector Development Grant	4,800	0
Programme : Secondary Education			297,021	198,014
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			297,021	198,014
Item : 263104 Transfers to other govt. units (Current)				
Mbarara SS	Nyamityobora ward Kilembe	Sector Conditional Grant (Non-Wage)	152,035	101,357
Mbarara Army Boarding SS	Nyamityobora ward Rubiri	Sector Conditional Grant (Non-Wage)	144,986	96,657
Programme : Skills Development			64,920	43,280
Lower Local Services				
Output : Skills Development Services			64,920	43,280
Item : 263104 Transfers to other govt. units (Current)				
Kadogo Community Polytechnic	Nyamityobora ward Rubiri	Sector Conditional Grant (Non-Wage)	64,920	43,280
Sector : Health			15,300	11,475
Programme : Primary Healthcare			15,300	11,475
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,300	11,475
Item : 263104 Transfers to other govt. units (Current)				
Kakoba Health Centre III	Kakoba ward Kakoba Central	Sector Conditional Grant (Non-Wage)	11,575	8,681
Nyamityobora HC II	Nyamityobora ward Market Cell	Sector Conditional Grant (Non-Wage)	3,725	2,793
LCIII : Nyakayojo Division			1,329,332	799,965
Sector : Agriculture			38,672	38,672
Programme : Agricultural Extension Services			38,672	38,672
Capital Purchases				
Output : Non Standard Service Delivery Capital			38,672	38,672
Item : 312301 Cultivated Assets				

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Cultivated Assets - Plantation-424	Rukindo Rukindo	Sector Development Grant	38,672	38,672
Sector : Education			1,276,320	761,293
Programme : Pre-Primary and Primary Education			654,981	347,067
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			84,976	56,855
Item : 263104 Transfers to other govt. units (Current)				
Bugashe I PS	Bugashe Bugashe	Sector Conditional Grant (Non-Wage)	3,644	2,430
Bugashe II PS	Bugashe Bugashe I	Sector Conditional Grant (Non-Wage)	3,620	2,414
St. Boniface Bwenkoma PS	Rukindo Bwenkoma	Sector Conditional Grant (Non-Wage)	2,920	1,947
Kagaaga I PS	Nyarubungo II Kagaaga	Sector Conditional Grant (Non-Wage)	3,983	2,655
Kakukuru PS	Katojo Kakukuru	Sector Conditional Grant (Non-Wage)	3,347	2,231
Kambaba PS	Kichwamba Kambaba	Sector Conditional Grant (Non-Wage)	4,208	2,805
Karama PS	Rwakishakizi Karama	Sector Conditional Grant (Non-Wage)	4,119	2,746
Katukuru PS	Nyarubungo II Katukuru	Sector Conditional Grant (Non-Wage)	4,788	3,192
Keijengye PS	Nyarubungo II Keijengye	Sector Conditional Grant (Non-Wage)	3,419	2,279
Kibaya Mixed PS	Bugashe Kibaya	Sector Conditional Grant (Non-Wage)	4,820	3,213
Kibingo II PS	Rwakishakizi Kibingo	Sector Conditional Grant (Non-Wage)	3,467	2,312
Kicwamba I PS	Kichwamba Kicwamba	Sector Conditional Grant (Non-Wage)	4,627	3,084
Kinyaza PS	Nyarubungo II Kinyaza	Sector Conditional Grant (Non-Wage)	4,160	2,773
Ngaara PS	Katojo Ngaara	Sector Conditional Grant (Non-Wage)	4,127	2,752
Nshungyezi PS	Rwakishakizi Nshungyezi	Sector Conditional Grant (Non-Wage)	2,783	1,855
Nyabugando PS	Rwakishakizi Nyabugando	Sector Conditional Grant (Non-Wage)	2,034	1,356
Nyakahanga PS	Bugashe Nyakahanga	Sector Conditional Grant (Non-Wage)	2,694	1,796
Nyakayojo I PS	Rukindo Nyakayojo	Sector Conditional Grant (Non-Wage)	3,636	2,424
Nyamiyaga PS	Rukindo Nyamiyaga	Sector Conditional Grant (Non-Wage)	3,347	2,231
Rucence PS	Rwakishakizi Rucence	Sector Conditional Grant (Non-Wage)	2,244	1,496

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Rukindo PS	Rukindo Rukindo	Sector Conditional Grant (Non-Wage)	2,598	1,732
Rutooma PS	Nyarubungo II Rutooma	Sector Conditional Grant (Non-Wage)	2,091	1,394
Rwakishakiizi PS	Rwakishakizi Rwakishakiizi	Sector Conditional Grant (Non-Wage)	2,960	1,973
Tukore Invalids PS	Rwakishakizi Rwakishakizi	Sector Conditional Grant (Non-Wage)	3,008	2,210
Rwariire PS	Katojo Rwariire	Sector Conditional Grant (Non-Wage)	2,332	1,555
Capital Purchases				
Output : Classroom construction and rehabilitation			546,005	290,213
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Rwakishakizi Karama PS	Transitional Development Grant	300,000	290,213
Building Construction - Schools-256	Rukindo Nyamiyaga PS	Transitional Development Grant	71,005	290,213
Building Construction - Schools-256	Rukindo Rukindo PS	Sector Development Grant	105,000	290,213
Building Construction - Schools-256	Katojo Rwarire PS	Locally Raised Revenues	70,000	290,213
Output : Latrine construction and rehabilitation			24,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Rukindo St Boniface PS, Bwenkoma	Sector Development Grant	24,000	0
Output : Provision of furniture to primary schools			0	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kichwamba Kambaba PS	Sector Development Grant	0	0
Furniture and Fixtures - Desks-637	Rwakishakizi Kibingo I PS	Transitional Development Grant	0	0
Furniture and Fixtures - Desks-637	Kichwamba Kichwamba PS	Sector Development Grant	0	0
Programme : Secondary Education			99,865	66,577
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			99,865	66,577
Item : 263104 Transfers to other govt. units (Current)				
St. Peter Katukuru SS	Nyarubungo II Katukuru	Sector Conditional Grant (Non-Wage)	39,287	26,191
Nyakayojo SS	Rukindo Nyakayojo	Sector Conditional Grant (Non-Wage)	60,578	40,386
Programme : Skills Development			521,474	347,649
Lower Local Services				

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Output : Skills Development Services			521,474	347,649
Item : 263104 Transfers to other govt. units (Current)				
Bishop Stuart Kibingo PTC	Rwakishakizi Kibingo	Sector Conditional Grant (Non-Wage)	521,474	347,649
Sector : Health			14,340	0
Programme : Primary Healthcare			14,340	0
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			14,340	0
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Rwakishakizi HC II	Locally Raised Revenues	14,340	0
LCIII : Kamukuzi Division			403,967	142,501
Sector : Agriculture			3,000	0
Programme : District Commercial Services			3,000	0
Capital Purchases				
Output : Administrative Capital			3,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Kamukuzi ward Municipal production office	Locally Raised Revenues	3,000	0
Sector : Works and Transport			150,000	14,210
Programme : District, Urban and Community Access Roads			150,000	14,210
Capital Purchases				
Output : Rural roads construction and rehabilitation			150,000	14,210
Item : 312103 Roads and Bridges				
Roads and Bridges - Open and Grade - 1568	Kamukuzi ward Opening of new roads	Locally Raised Revenues	150,000	14,210
Sector : Education			174,955	99,154
Programme : Pre-Primary and Primary Education			78,995	39,848
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			59,772	39,848
Item : 263104 Transfers to other govt. units (Current)				
Boma PS	Kamukuzi ward Boma	Sector Conditional Grant (Non-Wage)	3,540	2,360
Uganda Martyrs	Kamukuzi ward Booma	Sector Conditional Grant (Non-Wage)	16,743	11,162
Mbarara United Pentecostal PS	Kamukuzi ward Kakiika	Sector Conditional Grant (Non-Wage)	3,113	2,075

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Ruharo Muslim PS	Ruharo ward Mbaguta	Sector Conditional Grant (Non-Wage)	3,057	2,038
Mbarara Mixed PS	Ruharo ward Mbarara High School	Sector Conditional Grant (Non-Wage)	5,174	3,449
Mbarara Junior PS	Ruharo ward Mbarara HS	Sector Conditional Grant (Non-Wage)	12,363	8,242
Nkokonjeru PS	Ruharo ward Nkokonjeru	Sector Conditional Grant (Non-Wage)	3,797	2,532
Mbarara Parents PS	Kamukuzi ward Rwebikona	Sector Conditional Grant (Non-Wage)	11,985	7,990
Capital Purchases				
Output : Non Standard Service Delivery Capital			14,423	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Kamukuzi ward Training of Primary Head Teachers	Sector Development Grant	14,423	0
Output : Provision of furniture to primary schools			4,800	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kamukuzi ward Mbarara Parents PS	Sector Development Grant	4,800	0
Programme : Secondary Education			88,959	59,306
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			88,959	59,306
Item : 263104 Transfers to other govt. units (Current)				
Mbarara College	Kamukuzi ward Kakiika	Sector Conditional Grant (Non-Wage)	36,047	24,032
Ngabo Academy of Science and Development	Kamukuzi ward Kamukuzi	Sector Conditional Grant (Non-Wage)	52,912	35,275
Programme : Education & Sports Management and Inspection			7,000	0
Capital Purchases				
Output : Administrative Capital			7,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Kamukuzi ward Education Office HQ	Sector Development Grant	7,000	0
Sector : Health			45,912	29,137
Programme : Primary Healthcare			45,912	29,137
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			27,782	20,837
Item : 263104 Transfers to other govt. units (Current)				

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Mbarara MC HC IV	Kamukuzi ward Boma	Sector Conditional Grant (Non-Wage)	20,332	15,250
Kamukuzi Division HC II	Kamukuzi ward Kakiika	Sector Conditional Grant (Non-Wage)	3,725	2,793
Kamukuzi DMO HC II	Kamukuzi ward Kamukuzi	Sector Conditional Grant (Non-Wage)	3,725	2,793
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			18,131	8,300
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kamukuzi ward Mbarara MC HC IV	Sector Development Grant	18,131	8,300
Sector : Social Development			11,300	0
Programme : Community Mobilisation and Empowerment			11,300	0
Capital Purchases				
Output : Administrative Capital			11,300	0
Item : 312104 Other Structures				
Construction Services - Walls-415	Kamukuzi ward Public Libray - Boma	Locally Raised Revenues	6,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Kamukuzi ward Boma	Locally Raised Revenues	5,300	0
Sector : Public Sector Management			18,800	0
Programme : District and Urban Administration			17,000	0
Capital Purchases				
Output : Administrative Capital			17,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Kamukuzi ward Office furniture for the Mayor and the Town Clerk	Locally Raised Revenues	17,000	0
Programme : Local Statutory Bodies			1,800	0
Capital Purchases				
Output : Administrative Capital			1,800	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Kamukuzi ward Boma	Locally Raised Revenues	1,800	0
LCIII : Kakiika Division			890,006	151,918
Sector : Agriculture			19,328	0
Programme : Agricultural Extension Services			19,328	0

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Capital Purchases				
Output : Non Standard Service Delivery Capital			19,328	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Rwemigina KENKOMBE	Locally Raised Revenues	19,328	0
Sector : Education			370,677	151,918
Programme : Pre-Primary and Primary Education			164,291	14,327
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			21,491	14,327
Item : 263104 Transfers to other govt. units (Current)				
Kafunjo PS	Nyarubanga Kafunjo	Sector Conditional Grant (Non-Wage)	2,421	1,614
Katebe PS	Kakoma Katebe	Sector Conditional Grant (Non-Wage)	3,652	2,435
St. Lawrence PS Kyahi	Rwemigina Kyahi	Sector Conditional Grant (Non-Wage)	5,279	3,519
Kyamugorani PS	Kakiika Kyamugorani	Sector Conditional Grant (Non-Wage)	4,570	3,047
Rwebishuri PS	Kakiika Rwebishuri	Sector Conditional Grant (Non-Wage)	5,569	3,712
Capital Purchases				
Output : Teacher house construction and rehabilitation			138,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Kakiika Rwebishuri PS	Sector Development Grant	138,000	0
Output : Provision of furniture to primary schools			4,800	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kakiika Kyamugorani PS	Sector Development , Grant	4,800	0
Furniture and Fixtures - Desks-637	Kakiika Rwebishuri PS	Sector Development , Grant	0	0
Programme : Secondary Education			83,794	55,862
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			83,794	55,862
Item : 263104 Transfers to other govt. units (Current)				
Western College Mbarara	Rwemigina Rwebihuro	Sector Conditional Grant (Non-Wage)	83,794	55,862
Programme : Skills Development			122,593	81,729
Lower Local Services				
Output : Skills Development Services			122,593	81,729

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Item : 263104 Transfers to other govt. units (Current)				
Kakiika Technical School	Kakiika Rwobuyenje	Sector Conditional Grant (Non-Wage)	122,593	81,729
Sector : Health			500,000	0
Programme : Primary Healthcare			500,000	0
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			500,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Expansions- 220	Kakoma Kyarwabuganda HC III	Sector Development Grant	500,000	0
LCIII : Nyamitanga Division			613,140	269,281
Sector : Works and Transport			350,000	0
Programme : District, Urban and Community Access Roads			350,000	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			350,000	0
Item : 242003 Other				
Repair Of Kanyeite Bridge	Katete ward Karugangama	Locally Raised Revenues	250,000	0
Installation of Chequed Steel Bridge	Katete ward Rwemirinzi	Locally Raised Revenues	100,000	0
Sector : Education			247,840	257,807
Programme : Pre-Primary and Primary Education			42,157	120,685
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			42,157	28,105
Item : 263104 Transfers to other govt. units (Current)				
Madrasat Umar, Kasenyi PS	Katete ward Kasenyi	Sector Conditional Grant (Non-Wage)	5,271	3,514
Ruti Moslem PS	Ruti ward Kateera	Sector Conditional Grant (Non-Wage)	4,079	2,719
Katete PS	Katete ward Katete Central	Sector Conditional Grant (Non-Wage)	3,862	2,575
St Marys Katete PS	Katete ward Katete Central Cell	Sector Conditional Grant (Non-Wage)	6,929	4,619
Nyamitanga Moslem PS	Katete ward Nyamitanga	Sector Conditional Grant (Non-Wage)	3,540	2,360
St Aloysius PS	Ruti ward Nyamitanga	Sector Conditional Grant (Non-Wage)	9,731	6,487
St. Lawrence PS	Ruti ward Nyamitanga 1	Sector Conditional Grant (Non-Wage)	3,652	2,435
St. Hellens Ps	Ruti ward Nyamitanga Cell	Sector Conditional Grant (Non-Wage)	5,094	3,396

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Capital Purchases				
Output : Classroom construction and rehabilitation			0	92,580
Item : 312101 Non-Residential Buildings				
Construction of Classrooms at Katete PS	Katete ward Katete PS	Locally Raised Revenues	0	92,580
Programme : Secondary Education			49,366	32,910
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			49,366	32,910
Item : 263104 Transfers to other govt. units (Current)				
Nyamitanga SS	Katete ward Nyamitanga	Sector Conditional Grant (Non-Wage)	49,366	32,910
Programme : Skills Development			156,317	104,211
Lower Local Services				
Output : Skills Development Services			156,317	104,211
Item : 263104 Transfers to other govt. units (Current)				
Nyamitanga Technical Institute	Ruti ward Nyamitanga	Sector Conditional Grant (Non-Wage)	156,317	104,211
Sector : Health			15,300	11,475
Programme : Primary Healthcare			15,300	11,475
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,300	11,475
Item : 263104 Transfers to other govt. units (Current)				
Nyamitanga HC III	Katete ward Karugangama	Sector Conditional Grant (Non-Wage)	11,575	8,681
Ruti HC II	Ruti ward Ruti TC	Sector Conditional Grant (Non-Wage)	3,725	2,793