Vote:761 Mbarara Municipal Council Quarter4

Terms and Conditions

I hereby submit Quarter 4 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: 04/09/2019

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

Vote:761 Mbarara Municipal Council Quarter4

Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	11,208,095	5,723,728	51%
Discretionary Government Transfers	12,088,367	2,218,941	18%
Conditional Government Transfers	14,337,389	13,538,924	94%
Other Government Transfers	11,853,931	21,649,920	183%
Donor Funding	0	0	0%
Total Revenues shares	**49,487,782**	**43,131,513**	**87%**

Overall Expenditure Performance by Workplan

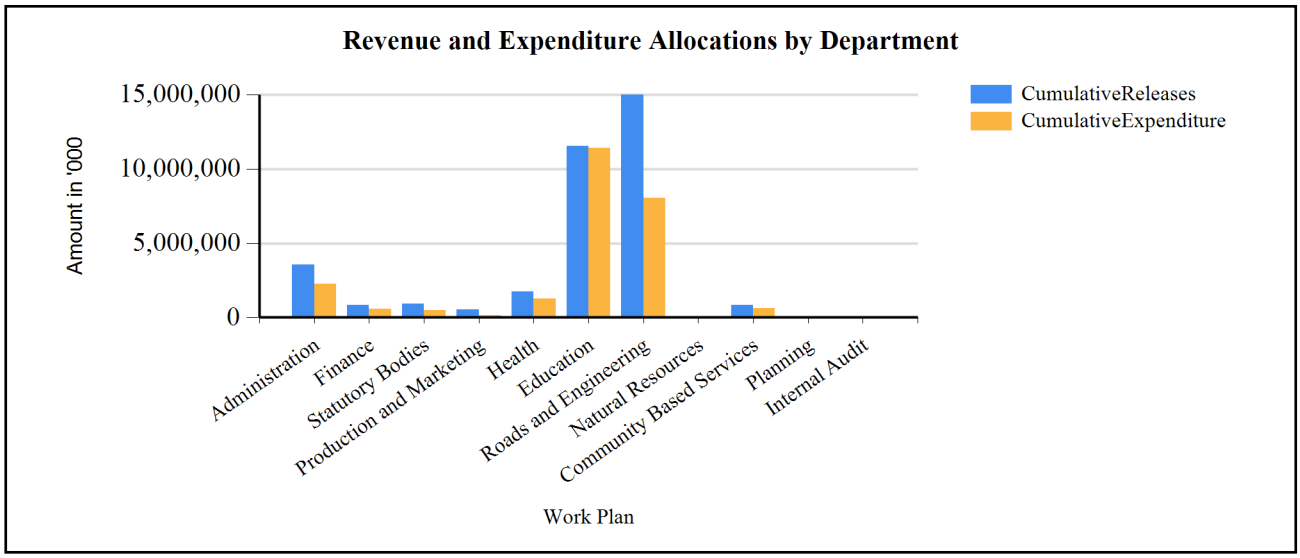
Ushs Thousands	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	73,319	52,374	52,374	71%	71%	100%
Internal Audit	68,836	60,936	60,936	89%	89%	100%
Administration	4,711,167	3,575,537	3,561,317	76%	76%	100%
Finance	747,083	833,179	833,179	112%	112%	100%
Statutory Bodies	926,810	932,279	932,279	101%	101%	100%
Production and Marketing	694,003	540,682	162,713	78%	23%	30%
Health	2,418,590	1,725,518	1,725,517	71%	71%	100%
Education	11,787,105	11,550,864	11,539,793	98%	98%	100%
Roads and Engineering	27,261,038	22,612,152	8,879,012	83%	33%	39%
Natural Resources	25,179	1,400	1,400	6%	6%	100%
Community Based Services	774,652	820,701	671,866	106%	87%	82%
Grand Total	**49,487,782**	**42,705,622**	**28,420,386**	**86%**	**57%**	**67%**
Wage	*11,200,789*	*11,200,788*	*11,144,415*	*100%*	*99%*	*99%*
Non-Wage Reccurent	*9,712,054*	*8,595,465*	*8,473,629*	*89%*	*87%*	*99%*
Domestic Devt	*28,574,939*	*22,909,369*	*8,802,341*	*80%*	*31%*	*38%*
Donor Devt	*0*	*0*	*0*	*0%*	*0%*	*0%*

Vote:761 Mbarara Municipal Council Quarter4

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. 43,131,513,000 out of the total budget of Shs. 49,487,782,000 (Which is 87% of the budget). Out of this Shs. 5,723,728,000 was local revenue. Local revenue performed at 51%. Poor collection was due to the planned sale of land which did not materialize, change of policy of taxi and bus parking fees and construction of Central market.
By the end of the Quarter, the Municipality had disbursed a total of Shs. 42,705,622,000 to departments which is 86% of the approved budget.
By the end of the Quarter, we had spent a total of Shs. 28,393,386,000. Out of this expenditure, Shs. 11,144,415,000 was wage, Shs. 8,446,629,000 was non wage recurrent and Shs. 8,802,341,000 was Development.

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**	**5,723,728**	**51 %**
Error: Subreport could not be shown.			
2a.Discretionary Government Transfers	**12,088,367**	**2,218,941**	**18 %**
Error: Subreport could not be shown.			
2b.Conditional Government Transfers	**14,337,389**	**13,538,924**	**94 %**
Error: Subreport could not be shown.			
2c. Other Government Transfers	**11,853,931**	**21,649,920**	**183 %**
Error: Subreport could not be shown.			
3. Donor Funding	**0**	**0**	**0 %**
Error: Subreport could not be shown.			
Total Revenues shares	**49,487,782**	**43,131,513**	**87 %**

Cumulative Performance for Locally Raised Revenues

The performance in this quarter was slightly higher than last quarter but less than the quarter budget. This was due to the fact that trade licences are collected in the second half of the Financial year. Sale of land did not materialise as expected. Payment of parking fees also went down due to the policy of monthly payments.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

We received more funds were received from Ministry of Gender for Women empowerment than that expected.

Cumulative Performance for Donor Funding

No donor funding was expected

Vote:761 Mbarara Municipal Council Quarter4

Expenditure Performance by Sector and Programme

Uganda Shillings Thousands	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	21,530	22 %	25,000	2,965	12 %
District Commercial Services	594,007	141,183	24 %	129,739	37,721	29 %
Sub- Total	***694,003***	***162,713***	***23 %***	***154,739***	***40,685***	***26 %***
Sector: Works and Transport						
District, Urban and Community Access Roads	25,904,041	8,154,609	31 %	3,700,731	746,955	20 %
District Engineering Services	466,076	205,704	44 %	116,519	88,148	76 %
Municipal Services	890,921	518,700	58 %	222,730	120,840	54 %
Sub- Total	***27,261,038***	***8,879,012***	***33 %***	***4,039,981***	***955,943***	***24 %***
Sector: Education						
Pre-Primary and Primary Education	5,871,066	5,751,835	98 %	1,490,795	1,789,833	120 %
Secondary Education	3,948,374	3,895,624	99 %	1,025,999	1,078,812	105 %
Skills Development	1,704,349	1,704,349	100 %	471,106	471,106	100 %
Education & Sports Management and Inspection	263,316	187,986	71 %	63,579	69,619	109 %
Sub- Total	***11,787,105***	***11,539,793***	***98 %***	***3,051,480***	***3,409,370***	***112 %***
Sector: Health						
Primary Healthcare	2,418,590	1,725,517	71 %	604,648	615,323	102 %
Sub- Total	***2,418,590***	***1,725,517***	***71 %***	***604,648***	***615,323***	***102 %***
Sector: Social Development						
Community Mobilisation and Empowerment	774,652	671,866	87 %	180,592	351,841	195 %
Sub- Total	***774,652***	***671,866***	***87 %***	***180,592***	***351,841***	***195 %***
Sector: Public Sector Management						
District and Urban Administration	4,711,168	3,561,317	76 %	1,047,365	1,278,663	122 %
Local Statutory Bodies	926,810	932,279	101 %	232,338	297,717	128 %
Local Government Planning Services	73,319	52,374	71 %	18,329	18,148	99 %
Sub- Total	***5,711,297***	***4,545,970***	***80 %***	***1,298,032***	***1,594,527***	***123 %***
Sector: Accountability						
Financial Management and Accountability(LG)	747,083	833,179	112 %	186,771	264,212	141 %
Internal Audit Services	68,836	60,936	89 %	17,209	18,375	107 %
Sub- Total	***815,918***	***894,115***	***110 %***	***203,980***	***282,587***	***139 %***
Grand Total	**49,487,782**	**28,420,386**	**57 %**	**9,539,746**	**7,250,277**	**76 %**

Vote:761 Mbarara Municipal Council Quarter4

SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**3,708,477**	**3,103,118**	**84%**	**862,825**	**857,941**	**99%**
General Public Service Pension Arrears (Budgeting)	103,012	103,012	100%	0	0	0%
Gratuity for Local Governments	317,609	533,289	168%	79,402	215,680	272%
Locally Raised Revenues	438,402	347,057	79%	109,601	144,305	132%
Multi-Sectoral Transfers to LLGs_NonWage	2,169,282	1,312,858	61%	542,321	296,389	55%
Pension for Local Governments	214,586	343,299	160%	53,647	128,713	240%
Salary arrears (Budgeting)	154,169	154,169	100%	0	0	0%
Urban Unconditional Grant (Non-Wage)	72,504	62,526	86%	18,126	13,126	72%
Urban Unconditional Grant (Wage)	238,912	246,907	103%	59,728	59,728	100%
Development Revenues	**1,002,691**	**472,420**	**47%**	**184,541**	**7,892**	**4%**
Locally Raised Revenues	538,163	7,892	1%	134,541	7,892	6%
Other Transfers from Central Government	264,528	264,528	100%	0	0	0%
Transitional Development Grant	200,000	200,000	100%	50,000	0	0%
Total Revenues shares	**4,711,167**	**3,575,537**	**76%**	**1,047,366**	**865,833**	**83%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	238,912	246,907	103%	59,728	59,728	100%
Non Wage	3,469,565	2,883,210	83%	736,965	832,536	113%
Development Expenditure						
Domestic Development	1,002,691	431,199	43%	250,673	386,399	154%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	**4,711,168**	**3,561,317**	**76%**	**1,047,365**	**1,278,663**	**122%**
C: Unspent Balances						
Recurrent Balances		**-27,000**	**-1%**			

Wage	0			
Non Wage	-27,000			
Development Balances	**41,220**	**9%**		
Domestic Development	41,220			
Donor Development	0			
Total Unspent	**14,220**	**0%**		

Summary of Workplan Revenues and Expenditure by Source

The department received a total of Shs .865,833,000 (83% of the quarter planned revenue) from both central government transfers and local revenue collections.Both central government and local performed well .Revenue received were spent as per the approved budget except for development funds that remained unspent. The department spent a total of Shs. 1,278,663,000(122% of the planned expenditure)
The over performance on the expenditure was due to the unspent balance carried forward from the previous quarter

Reasons for unspent balances on the bank account

There was no wage and non wage recurrent balance. Development funds that remained unspent was for retention on physical planning activity which ended in may 18.

Highlights of physical performance by end of the quarter

Staff salaries were paid in time by 28th of every month.
Pensioners were also paid in time, gratuity for some of the recently retired workers were paid with the available funds.

Vote:761 Mbarara Municipal Council Quarter4

Finance

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**742,683**	**833,179**	**112%**	**185,671**	**259,862**	**140%**
Locally Raised Revenues	220,147	367,901	167%	55,037	146,082	265%
Multi-Sectoral Transfers to LLGs_NonWage	345,124	270,012	78%	86,281	61,926	72%
Urban Unconditional Grant (Non-Wage)	33,968	56,468	166%	8,492	15,992	188%
Urban Unconditional Grant (Wage)	143,444	138,798	97%	35,861	35,861	100%
Development Revenues	**4,400**	**0**	**0%**	**1,100**	**0**	**0%**
Locally Raised Revenues	4,400	0	0%	1,100	0	0%
Total Revenues shares	**747,083**	**833,179**	**112%**	**186,771**	**259,862**	**139%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	143,444	138,798	97%	35,861	35,861	100%
Non Wage	599,238	694,381	116%	149,810	228,350	152%
Development Expenditure						
Domestic Development	4,400	0	0%	1,100	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	**747,083**	**833,179**	**112%**	**186,771**	**264,212**	**141%**
C: Unspent Balances						
Recurrent Balances		**0**	**0%**			
Wage		0				
Non Wage		0				
Development Balances		**0**	**0%**			
Domestic Development		0				
Donor Development		0				
Total Unspent		**0**	**0%**			

Summary of Workplan Revenues and Expenditure by Source

Finance department received 259,862,000 in the 4th quarter both from central transfers and local revenue which was slightly over 100% of the planned revenue because payment for property tax collectors was budgeted at the divisions as explained in quarter 3. Funds received were spent as budgeted. We spent a total of Shs. 264,212,000 (141% of the plan). The over expenditure was due to the balance from the previous quarter. Staff salaries were paid Printer and photocopier repaired stationery purchased IFMS recurrent costs paid and revenue commission paid.the over performance of funds was due to local revenue of property tax that was budgeted at divisions but collected at the municipal level.

Reasons for unspent balances on the bank account

There was no unspent balances at the end of the quarter

Highlights of physical performance by end of the quarter

Staff salaries paid by 28th of every month revenue collection being done staff allowances and travels done property tax collection done at the headquarter level and IFMS is going on well

Vote:761 Mbarara Municipal Council Quarter4

Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**926,810**	**932,279**	**101%**	**232,338**	**291,259**	**125%**
Locally Raised Revenues	331,313	264,558	80%	83,463	123,143	148%
Multi-Sectoral Transfers to LLGs_NonWage	352,989	423,312	120%	88,247	106,177	120%
Urban Unconditional Grant (Non-Wage)	169,732	174,982	103%	42,433	43,746	103%
Urban Unconditional Grant (Wage)	72,776	69,427	95%	18,194	18,194	100%
Development Revenues	**0**	**0**	**0%**	**0**	**0**	**0%**
N/A						
Total Revenues shares	**926,810**	**932,279**	**101%**	**232,338**	**291,259**	**125%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	72,776	69,427	95%	18,194	24,652	135%
Non Wage	854,034	862,852	101%	214,144	273,066	128%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	**926,810**	**932,279**	**101%**	**232,338**	**297,717**	**128%**
C: Unspent Balances						
Recurrent Balances		**0**	**0%**			
Wage		0				
Non Wage		0				
Development Balances		**0**	**0%**			
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. 291,259,000 (125% of the planned Budget) and Spent a total of Shs. 297,717,000 (128% of the planned expenditure). The over performance was due to improved local revenue collection in the quarter and the balance from the previous quarter.
All political leaders were paid their salaries and allowances funded from both Government transfers and local revenue.

Reasons for unspent balances on the bank account

By the end of the quarter, there was no unspent balance

Highlights of physical performance by end of the quarter

One extra ordinary council meeting and 2 ordinary council meetings held, 3 executive meetings and 2 sitting of each sectoral committee meeting was held. Monitored the ongoing projects. A number of Tenders were awarded.

Vote:761 Mbarara Municipal Council Quarter4

Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**178,910**	**131,951**	**74%**	**44,760**	**33,949**	**76%**
Locally Raised Revenues	44,068	13,400	30%	11,017	5,870	53%
Multi-Sectoral Transfers to LLGs_NonWage	22,929	6,638	29%	5,764	101	2%
Sector Conditional Grant (Non-Wage)	28,409	28,409	100%	7,102	7,102	100%
Sector Conditional Grant (Wage)	53,265	53,265	100%	13,316	13,316	100%
Urban Unconditional Grant (Non-Wage)	10,322	10,322	100%	2,581	2,581	100%
Urban Unconditional Grant (Wage)	19,916	19,917	100%	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**	**540,682**	**78%**	**154,772**	**33,949**	**22%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	73,181	27,879	38%	18,295	5,519	30%
Non Wage	105,729	58,770	56%	26,434	23,967	91%
Development Expenditure						
Domestic Development	515,093	76,064	15%	110,010	11,200	10%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	**694,003**	**162,713**	**23%**	**154,739**	**40,685**	**26%**
C: Unspent Balances						
Recurrent Balances		**45,302**	**34%**			
Wage		45,302				
Non Wage		0				
Development Balances		**332,667**	**81%**			
Domestic Development		332,667				
Donor Development		0				

Total Unspent	**377,969**	**70%**		

Summary of Workplan Revenues and Expenditure by Source

The department received a total of Shs. 33,949,000 and spent a total of Shs. 40,685,000. The expenditure was higher than the revenue because of balances from the previous quarters. These funds were from central government under agriculture extension and local revenue.

Reasons for unspent balances on the bank account

Money on salaries especially on for extension services ,only a small percentage was spent due low staff structure. Development funds were as a result of failure to procure land for the Market.

Highlights of physical performance by end of the quarter

The land for the market in Biharwe was not procured due to delays in valuation of land.
other activities were conducted including training on LED and agribusiness practices

Vote:761 Mbarara Municipal Council Quarter4

Health

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**1,717,686**	**1,541,004**	**90%**	**429,422**	**357,917**	**83%**
Locally Raised Revenues	145,834	105,483	72%	36,458	40,246	110%
Multi-Sectoral Transfers to LLGs_NonWage	566,640	441,746	78%	141,660	70,181	50%
Sector Conditional Grant (Non-Wage)	72,977	72,977	100%	18,244	18,244	100%
Sector Conditional Grant (Wage)	873,583	873,583	100%	218,396	218,396	100%
Urban Unconditional Grant (Non-Wage)	58,653	47,216	81%	14,663	10,851	74%
Development Revenues	**700,903**	**184,514**	**26%**	**175,226**	**151,599**	**87%**
Locally Raised Revenues	657,212	181,272	28%	164,303	148,357	90%
Multi-Sectoral Transfers to LLGs_Gou	43,691	3,242	7%	10,923	3,242	30%
Total Revenues shares	**2,418,590**	**1,725,518**	**71%**	**604,647**	**509,516**	**84%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	873,583	873,583	100%	218,395	305,431	140%
Non Wage	844,104	667,421	79%	211,027	157,766	75%
Development Expenditure						
Domestic Development	700,903	184,513	26%	175,226	152,125	87%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	**2,418,590**	**1,725,517**	**71%**	**604,648**	**615,323**	**102%**
C: Unspent Balances						
Recurrent Balances		**0**	**0%**			
Wage		0				
Non Wage		0				
Development Balances		**1**	**0%**			
Domestic Development		1				
Donor Development		0				
Total Unspent		**1**	**0%**			

Summary of Workplan Revenues and Expenditure by Source

The department total revenue received only shs. 509,516,000 from local revenue and sector grants, this was 84% of the quarter budgeted. The funds Shs. 615,323,000, that is 102% of the quarter budget were spent. There was over performance due to the balance from the previous quarter. Staff salaries were paid, payment for garbage collection and disposal, and completion of capital development projects all done accordingly.

Reasons for unspent balances on the bank account

There was no unspent balances

Highlights of physical performance by end of the quarter

Payment of monthly staff salaries were done by the due date of 28th day of every month.all health centres were suprvised and support supervision done, all fully functional with full stocks of essential medicines.patients shade and theatre construction at Mbarara municipal HC IV completed.Garbage collection and disposal around town done.

Vote:761 Mbarara Municipal Council Quarter4

Education

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**11,092,981**	**11,005,024**	**99%**	**2,877,949**	**2,884,265**	**100%**
Locally Raised Revenues	148,682	72,036	48%	37,171	32,816	88%
Multi-Sectoral Transfers to LLGs_NonWage	63,327	49,617	78%	15,832	24,541	155%
Other Transfers from Central Government	9,000	11,399	127%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,306,978	1,306,978	100%	433,698	435,659	100%
Sector Conditional Grant (Wage)	9,482,895	9,482,895	100%	2,370,724	2,370,724	100%
Urban Unconditional Grant (Non-Wage)	23,830	23,830	100%	5,957	5,958	100%
Urban Unconditional Grant (Wage)	58,270	58,270	100%	14,568	14,568	100%
Development Revenues	**694,124**	**545,840**	**79%**	**173,531**	**14,018**	**8%**
Locally Raised Revenues	227,400	92,765	41%	56,850	14,018	25%
Multi-Sectoral Transfers to LLGs_Gou	114,570	100,921	88%	28,643	0	0%
Sector Development Grant	152,154	152,154	100%	38,038	0	0%
Transitional Development Grant	200,000	200,000	100%	50,000	0	0%
Total Revenues shares	**11,787,105**	**11,550,864**	**98%**	**3,051,480**	**2,898,284**	**95%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,541,165	9,530,094	100%	2,385,291	2,456,722	103%
Non Wage	1,551,816	1,463,859	94%	492,657	507,730	103%
Development Expenditure						
Domestic Development	694,124	545,840	79%	173,531	444,919	256%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	**11,787,105**	**11,539,793**	**98%**	**3,051,480**	**3,409,370**	**112%**
C: Unspent Balances						
Recurrent Balances		**11,071**	**0%**			
Wage		11,071				

Non Wage	0			
Development Balances	**0**	**0%**		
Domestic Development	0			
Donor Development	0			
Total Unspent	**11,071**	**0%**		

Summary of Workplan Revenues and Expenditure by Source

The department received total of Shs. 2,898,284,000 in the quarter from both central government transfers and locally raised revenue. We spent a total of Shs. 3,409,370,000. This is more than the revenue as there was balances from the previous quarter especially salary for primary and post primary institutions that were recruited in the quarter. Salaries were paid,
UPE/USE/UPOLET capitation was disbursed to all benefiting schools.
Payment to contractors was done
Allowances to staff was paid to facilitate official activities.

Reasons for unspent balances on the bank account

Wage balances came as a result of the late recruitment of teachers who accessed the payroll during May.

Highlights of physical performance by end of the quarter

School inspections were carried out in all the schools at least once. Payroll preparation and payment was done in relation to monthly returns from respective schools/institutions.
Allowances to staff for departmental activities were paid. Procurement of contractor for school buildings was done and subsequent works supervised.

Vote:761 Mbarara Municipal Council Quarter4

Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**1,697,570**	**1,366,574**	**81%**	**424,393**	**562,689**	**133%**
Locally Raised Revenues	332,737	296,747	89%	83,184	120,972	145%
Multi-Sectoral Transfers to LLGs_NonWage	64,973	46,290	71%	16,243	13,627	84%
Other Transfers from Central Government	0	875,066	0%	0	391,339	0%
Sector Conditional Grant (Non-Wage)	1,142,858	0	0%	285,714	0	0%
Urban Unconditional Grant (Non-Wage)	31,748	23,216	73%	7,937	5,437	69%
Urban Unconditional Grant (Wage)	125,254	125,254	100%	31,314	31,314	100%
Development Revenues	**25,563,468**	**21,245,578**	**83%**	**3,615,588**	**34,182**	**1%**
Locally Raised Revenues	3,130,211	545,928	17%	782,553	5,000	1%
Multi-Sectoral Transfers to LLGs_Gou	1,462,716	801,077	55%	365,679	29,182	8%
Other Transfers from Central Government	11,101,116	19,898,573	179%	0	0	0%
Urban Discretionary Development Equalization Grant	9,869,426	0	0%	2,467,356	0	0%
Total Revenues shares	**27,261,038**	**22,612,152**	**83%**	**4,039,981**	**596,870**	**15%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	125,254	125,254	100%	31,313	31,314	100%
Non Wage	1,572,316	1,241,320	79%	393,079	588,996	150%
Development Expenditure						
Domestic Development	25,563,468	7,512,438	29%	3,615,589	335,633	9%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	**27,261,038**	**8,879,012**	**33%**	**4,039,981**	**955,943**	**24%**
C: Unspent Balances						
Recurrent Balances		**0**	**0%**			
Wage		0				

Non Wage	0			
Development Balances	**13,733,140**	**65%**		
Domestic Development	13,733,140			
Donor Development	0			
Total Unspent	**13,733,140**	**61%**		

Summary of Workplan Revenues and Expenditure by Source

The department received a total of Shs. 596,870,000 in the quarter. This is 15% of the planned quarter budget. This is because most of the funds for USMID had been released once in December 2017. The department made a total expenditure of Shs. 955,943,000 (24% of the quarter plan). The expenditure was much more than the revenue because there was unspent balances from the previous quarter.

Reasons for unspent balances on the bank account

The unspent balance is USMID funds whose work is not yet complete.

Highlights of physical performance by end of the quarter

Staff salaries were paid timely. Road works still on going in the town centre ie. Bucunku road, Mbaguta street, Bishop Wills street, Makhan Singh street and Bananuka Drive. The first three are in final stages. Street lights have been installed on Kabale road, Beautification in progress at Masaka road

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

Natural Resources

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	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**	**0**	**0%**
Multi-Sectoral Transfers to LLGs_NonWage	1,929	1,400	73%	482	0	0%
Development Revenues	**23,250**	**0**	**0%**	**5,812**	**0**	**0%**
Multi-Sectoral Transfers to LLGs_Gou	23,250	0	0%	5,812	0	0%
Total Revenues shares	**25,179**	**1,400**	**6%**	**6,295**	**0**	**0%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	1,929	1,400	73%	482	0	0%
Development Expenditure						
Domestic Development	23,250	0	0%	5,812	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	**25,179**	**1,400**	**6%**	**6,295**	**0**	**0%**
C: Unspent Balances						
Recurrent Balances		**0**	**0%**			
Wage		0				
Non Wage		0				
Development Balances		**0**	**0%**			
Domestic Development		0				
Donor Development		0				
Total Unspent		**0**	**0%**			

Summary of Workplan Revenues and Expenditure by Source

No allocation was made by any of the Divisions due to poor collection of Local revenue

Reasons for unspent balances on the bank account

No unspent balance

Highlights of physical performance by end of the quarter

No activity was done in the quarter

Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**703,642**	**768,415**	**109%**	**175,911**	**390,211**	**222%**
Locally Raised Revenues	85,921	88,670	103%	21,480	59,504	277%
Multi-Sectoral Transfers to LLGs_NonWage	122,867	63,825	52%	30,717	19,523	64%
Other Transfers from Central Government	351,955	473,021	134%	87,989	275,459	313%
Sector Conditional Grant (Non-Wage)	34,895	34,895	100%	8,724	8,724	100%
Urban Unconditional Grant (Non-Wage)	23,601	23,601	100%	5,900	5,900	100%
Urban Unconditional Grant (Wage)	84,403	84,403	100%	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**	**820,701**	**106%**	**180,592**	**390,211**	**216%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	84,403	84,403	100%	21,101	21,101	100%
Non Wage	619,239	535,177	86%	154,810	330,740	214%
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**	**671,866**	**87%**	**180,592**	**351,841**	**195%**
C: Unspent Balances						
Recurrent Balances		**148,836**	**19%**			
Wage		0				
Non Wage		148,836				
Development Balances		**0**	**0%**			

Domestic Development	0			
Donor Development	0			
Total Unspent	**148,836**	**18%**		

Summary of Workplan Revenues and Expenditure by Source

The department received Shs 390,211,000 out of the approved quarter budget of Shs 180,292,000 representing 216%. The over performance was due to the funds received from the ministry of gender for fy 2016/17. The department spent a total of Shs. 351,841,000. Most of these funds were for Youth and women groups.

Reasons for unspent balances on the bank account

The unspent balance 148,835,631 was as a result of funds for YLP that came late in June from the ministry of Gender. Also some money for UWEP groups bounced in the bank. Women groups accounts could not be credited.

Highlights of physical performance by end of the quarter

Paid staff allowances, supported 2 groups of PWDs under special grant, trained in gender issues and gender based violence, trained women in IGAs, supported youth and women groups under YLP and UWEP, procured one computer for the library

Vote:761 Mbarara Municipal Council Quarter4

Planning

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**73,319**	**52,374**	**71%**	**18,329**	**14,371**	**78%**
Locally Raised Revenues	41,893	20,949	50%	10,473	6,515	62%
Urban Unconditional Grant (Non-Wage)	17,851	17,851	100%	4,463	4,463	100%
Urban Unconditional Grant (Wage)	13,575	13,574	100%	3,393	3,393	100%
Development Revenues	**0**	**0**	**0%**	**0**	**0**	**0%**
N/A						
Total Revenues shares	**73,319**	**52,374**	**71%**	**18,329**	**14,371**	**78%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	13,575	13,574	100%	3,393	3,393	100%
Non Wage	59,744	38,800	65%	14,936	14,754	99%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	**73,319**	**52,374**	**71%**	**18,329**	**18,148**	**99%**
C: Unspent Balances						
Recurrent Balances		**0**	**0%**			
Wage		0				
Non Wage		0				
Development Balances		**0**	**0%**			
Domestic Development		0				
Donor Development		0				
Total Unspent		**0**	**0%**			

Summary of Workplan Revenues and Expenditure by Source

The Unit received a total of Shs. 14,371,000 which is less than the quarter budget of Shs. 18,329,000 due to poor revenue collection. A total of Shs. 18,148,000 was spent. This is more than the planned expenditure as it included unspent balance from the previous quarter

Reasons for unspent balances on the bank account

There was no unspent balance

Highlights of physical performance by end of the quarter

The final budget was prepared and approved by Council. TPC and Executive did project monitoring of all Council projects. TPC met three times and minutes were recorded

Vote:761 Mbarara Municipal Council Quarter4

Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**68,836**	**60,936**	**89%**	**17,209**	**16,736**	**97%**
Locally Raised Revenues	22,542	14,643	65%	5,636	5,163	92%
Urban Unconditional Grant (Non-Wage)	11,797	11,797	100%	2,949	2,949	100%
Urban Unconditional Grant (Wage)	34,496	34,496	100%	8,624	8,624	100%
Development Revenues	**0**	**0**	**0%**	**0**	**0**	**0%**
N/A						
Total Revenues shares	**68,836**	**60,936**	**89%**	**17,209**	**16,736**	**97%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	34,496	34,496	100%	8,624	8,624	100%
Non Wage	34,339	26,440	77%	8,585	9,752	114%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	**68,836**	**60,936**	**89%**	**17,209**	**18,375**	**107%**
C: Unspent Balances						
Recurrent Balances		**0**	**0%**			
Wage		0				
Non Wage		0				
Development Balances		**0**	**0%**			
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. 16,736,000= in the quarter. Funds received were used to pay Salaries, Staff allowances and departmental activities executed. The department utilized Shs. 18,375,000. This exceeds the amount received as there was a balance from the previous quarter

Reasons for unspent balances on the bank account

There was no unspent balance

Highlights of physical performance by end of the quarter

Quarterly audit for the 3rd quarter was done and a report submitted to Mayor with a copy to LGPAC. Audit also verified all the supplies and works done in the quarter.

Vote:761 Mbarara Municipal Council Quarter4

Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

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

Vote:761 Mbarara Municipal Council Quarter4

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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 gratuity funds,the vote has unpaid gratuity worth 610,000,000/=. Interference in revenue collection especially in taxis parks. inadequate staffing Under staff salaries and pension the vote was given additional expenditure limit.This is where we have over performance.				
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:	in adequate staffing especially in the critical areas lack of proper coordination between ministry of education and municipality local govt in the appointment and transfer of secondary and tertiary levels which causes disruptions in salary management.				
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:	There was under performance because of the money that was not spent since its retention for physical planning				
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:	under performance due to low collection of local revenue -				
Capital Purchases					
Output : 138172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:761 Mbarara Municipal Council Quarter4

Workplan : 1a Administration

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	No challenge				
Total For Administration : Wage Rect:	*238,912*	*246,907*	*103 %*		*59,728*
Non-Wage Reccurent:	*1,300,282*	*1,570,352*	*121 %*		*536,147*
GoU Dev:	*1,002,691*	*431,199*	*43 %*		*386,399*
Donor Dev:	*0*	*0*	*0 %*		*0*
Grand Total:	*2,541,885*	*2,248,459*	*88.5 %*		*982,274*

Vote:761 Mbarara Municipal Council Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	pronouncements of bus & tax fees which has reduced on our local revenue ,under staffing ,no departmental vehicle for revenue mobilization				
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 over performance was due to property tax dues that were budgeted at divisions but collected at municipal level and payment of commission was done at the municipal level.				
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:	Finance department is understaffed				
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:	This activity was not done because there was no money.				
Total For Finance : Wage Rect:	*143,444*	*138,798*	*97 %*		*35,861*
Non-Wage Reccurent:	*254,115*	*424,369*	*167 %*		*166,424*
GoU Dev:	*4,400*	*0*	*0 %*		*0*
Donor Dev:	*0*	*0*	*0 %*		*0*
Grand Total:	*401,959*	*563,167*	*140.1 %*		*202,285*

Vote:761 Mbarara Municipal Council Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Adminstration 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 over expenditure in the quarter because there was under expenditure in the previous quarter due to insufficient local revenue allocation.				
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 slight over expenditure in the quarter originated from the pending claims from the previous quarter				
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 budget was over spend as there emerged urgent issues that caused an extra ordinary council meeting				
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:	There was an over expenditure in the quarter as there was a pending bill from the previous quarter				
Total For Statutory Bodies : Wage Rect:	*72,776*	*69,427*	*95 %*		*24,652*
Non-Wage Reccurent:	*501,046*	*439,540*	*88 %*		*166,888*
GoU Dev:	*0*	*0*	*0 %*		*0*
Donor Dev:	*0*	*0*	*0 %*		*0*
Grand Total:	*573,822*	*508,967*	*88.7 %*		*191,540*

Vote:761 Mbarara Municipal Council Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 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:	in adequate staffing .there is need for recruitment of staff to deliver services to all divisions				
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:	there was veterinary officer, the senior vet officer has been recruited and started work last June 2018				
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 funding was in inadequate due to dependency on local Revenue				
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:	The market land was not procured during the financial year because upon selecting the best evaluated Bidder, according to the value of the transaction it was submitted to the government valuer who eventually delayed the process.				
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.					

Vote:761 Mbarara Municipal Council Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The bulk of the expenditure was done in the first quarter and only retention was paid in this quarter.				
Total For Production and Marketing : Wage Rect:	*73,181*	*27,879*	*38 %*		*5,519*
Non-Wage Reccurent:	*82,800*	*52,132*	*63 %*		*23,866*
GoU Dev:	*515,093*	*76,064*	*15 %*		*11,200*
Donor Dev:	*0*	*0*	*0 %*		*0*
Grand Total:	*671,074*	*156,075*	*23.3 %*		*40,584*

Vote:761 Mbarara Municipal Council Quarter4

Workplan : 5 Health

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	Irregular and untimely releases of funds. Delayed process of accessing the government staff payroll by the newly recruited staff, the Principal medical officer of health and the clinical officers.				
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:	Lack of the transport vessel for transporting staff to lower levels. lack of capacity Knowledge and skill among staff, also associated inadequate and irregular funding. Inadequate essential medicines and heath supplies.				
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:	No challenge				
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:	Two other shades were not constructed due to insufficient funds allocated				
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:	There was over expenditure in the quarter but within the annual limits. This was due to late release of funds				
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 Quarter4

Workplan : 5 Health

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Poor local revenue collection led to no allocation for this item				
Total For Health : Wage Rect:	*1,747,165*	*873,583*	*50 %*		*305,431*
Non-Wage Reccurent:	*277,463*	*225,675*	*81 %*		*87,585*
GoU Dev:	*657,212*	*181,271*	*28 %*		*148,883*
Donor Dev:	*0*	*0*	*0 %*		*0*
Grand Total:	*2,681,840*	*1,280,529*	*47.7 %*		*541,900*

Vote:761 Mbarara Municipal Council Quarter4

Workplan : 6 Education

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance

Programme : 0781 Pre-Primary and Primary Education

Lower Local Services

Output : 078151 Primary Schools Services UPE (LLS)

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: None

Capital Purchases

Output : 078180 Classroom construction and rehabilitation

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Inadequate funding. Planned construction works comprised of both local and central revenues. Local revenue sources were low and payments to contractors was not effected, even when projects were completed.

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: Inadequate funding. The expected local revenue was not realised to pay for the latrine that was completed.

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: Supply of furniture to Biharwe Mixed PS, Rwebishuri PS and Madrasat Hamuza PS and installation of electricity at Nyakayojo Ps shall be effected in the following year. Low local revenue funding could not allow execution of the budget as planned.

Programme : 0782 Secondary Education

Lower Local Services

Output : 078251 Secondary Capitation(USE)(LLS)

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Online registration has not enabled information sharing between schools and LGs

Programme : 0783 Skills Development

Lower Local Services

Output : 078351 Tertiary Institutions Services (LLS)

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: None

Programme : 0784 Education & Sports Management and Inspection

Higher LG Services

Output : 078401 Education Management Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Inadequate funding. Local revenue funding was low as expected revenue was not realised.

Output : 078402 Monitoring and Supervision of Primary & 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: Inadequate funding. Low local revenue was realised and as a result fewer activities were carried out in relation to what was planned.

Total For Education : Wage Rect:	*9,541,165*	*9,530,094*	*100 %*	*2,456,722*
Non-Wage Reccurent:	*1,488,489*	*1,414,242*	*95 %*	*483,188*
GoU Dev:	*579,554*	*444,919*	*77 %*	*444,919*
Donor Dev:	*0*	*0*	*0 %*	*0*
Grand Total:	*11,609,208*	*11,389,256*	*98.1 %*	*3,384,829*

Vote:761 Mbarara Municipal Council Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	the payment was originating from the previous quarter hence the over spending				
Lower Local Services					
Output : 048152 Urban Roads Resealing					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	The certificate of the contractor was submitted late and hence the payment was not processed				
Output : 048158 District Roads Maintainence (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	most of the supplies of the previous quarter were paid in the fourth quarter hence the over spending				
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:	the land we expected to realize revenue was not disposed off hence the under performance				
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:	Their is a court case on the land that needs to be sorted out first				
Output : 048183 Bridge Construction					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	most funds had been paid in the previous quarter thus the under spending in the qurter				
Programme : 0482 District Engineering Services					

Vote:761 Mbarara Municipal Council Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 048201 Buildings Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	The funds were inadequate hence the under performance				
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:	Their was over performance as the expenses in quarter four were inclusive of payments in the previous quarter				
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:	No money was allocated to the development of plot 32-40				
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:	their was inadequate allocation of funds hence the under performance				
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 were allocated for this activity				
Total For Roads and Engineering : Wage Rect:	*125,254*	*125,254*	*100 %*		*31,314*
Non-Wage Reccurent:	*1,507,343*	*1,195,030*	*79 %*		*575,369*
GoU Dev:	*24,100,752*	*6,711,361*	*28 %*		*306,451*
Donor Dev:	*0*	*0*	*0 %*		*0*
Grand Total:	*25,733,350*	*8,031,645*	*31.2 %*		*913,134*

Vote:761 Mbarara Municipal Council Quarter4

Workplan : 9 Community Based Services

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Sevices Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	All staff paid salaries and the unspent balance was that we had anticipated to recruit a Senior Community Development Officer who was never recruited				
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:	Under performance was due to low revenue collection and as a result less funds were released to the department.				
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:	Most of the planned activities implemented- radio talk shows, community mobilization and sensitization and facilitation of staff. Also some more funds from local revenue were released that could not be released in the previous quarters low revenue performance				
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:	Cause of over performance was due to low performance in the previous quarters				
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 of the planned activities could not be achieved due to low revenue realized				
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:	Some planned activities not implemented due to under funding especially from the previous quarters				
Output : 108108 Children and Youth Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Error: Subreport could not be shown.

Reasons for over/under performance: There was over performance due to the previous quarters workload on YLP funds that came late from the ministry of gender.

Output : 108110 Support to Disabled and the Elderly

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: All funds planned were released and all activities implemented including those of the previous quarters

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: Under performance was brought about by low funds released to the department especially in the previous quarters

Output : 108114 Representation on Women's Councils

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Over perfomance was brought about by funds for UWEP meant for 2016/17 that was released in 2017/18 after the budgeting period. .The process of qualifying the groups was completed late

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: Work could not be done due to lack of funds

Total For Community Based Services : Wage Rect:	*84,403*	*84,403*	*100 %*	*21,101*
Non-Wage Reccurent:	*496,372*	*471,352*	*95 %*	*311,217*
GoU Dev:	*67,586*	*52,286*	*77 %*	*0*
Donor Dev:	*0*	*0*	*0 %*	*0*
Grand Total:	*648,361*	*608,041*	*93.8 %*	*332,318*

Vote:761 Mbarara Municipal Council Quarter4

Workplan : 10 Planning

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	Inadequate allocation of local revenue due to poor collections let to under performance				
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 allocation due to poor collection of Local revenue				
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:	There was over performance due to inclusion of expenditure that had not been made in the previous quarters				
Total For Planning : Wage Rect:	*13,575*	*13,574*	*100 %*		*3,393*
Non-Wage Reccurent:	*59,744*	*38,800*	*65 %*		*14,754*
GoU Dev:	*0*	*0*	*0 %*		*0*
Donor Dev:	*0*	*0*	*0 %*		*0*
Grand Total:	*73,319*	*52,374*	*71.4 %*		*18,148*

Vote:761 Mbarara Municipal Council Quarter4

Workplan : 11 Internal Audit

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
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 encountered				
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:	There was over performance due to payment of some activities that were executed in the previous quarter				
Total For Internal Audit : Wage Rect:	*34,496*	*34,496*	*100 %*		*8,624*
Non-Wage Reccurent:	*34,339*	*26,440*	*77 %*		*9,752*
GoU Dev:	*0*	*0*	*0 %*		*0*
Donor Dev:	*0*	*0*	*0 %*		*0*
Grand Total:	*68,836*	*60,936*	*88.5 %*		*18,375*

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**	**824,238**
Sector : Education				**758,920**	**771,070**
Programme : Pre-Primary and Primary Education				**758,920**	**771,070**
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				**690,843**	**691,450**
Item : 263104 Transfers to other govt. units (Current)					
Kamatarisi P/S	Nyabuhama Kamatarisi	Sector Conditional Grant (Non-Wage)		2,261	2,406
Biharwe Mixed P/S	Nyabuhama Kanyara	Sector Conditional Grant (Non-Wage)		6,337	5,974
Katojo Biharwe P/S	Nyabuhama Katojo	Sector Conditional Grant (Non-Wage)		8,739	7,600
Kishasha P/S	Kishasha Kishasha	Sector Conditional Grant (Non-Wage)		3,239	3,540
Nyabuhama PS	Nyabuhama Nyabuhama	Sector Conditional Grant (Non-Wage)		3,054	3,326
Biharwe Moslem P/S	Nyakinengo Nyakinengo	Sector Conditional Grant (Non-Wage)		3,473	3,812
Rwakaterere P/S	Rwenjeru Rwakaterere	Sector Conditional Grant (Non-Wage)		3,220	3,519
Rwebihuro P/S	Nyakinengo Rwebihuro	Sector Conditional Grant (Non-Wage)		3,042	3,312
Rwenjeru P/S	Rwenjeru Rwenjeru	Sector Conditional Grant (Non-Wage)		2,999	3,262
Rwobuyenje P/S	Kishasha Rwobuyenje	Sector Conditional Grant (Non-Wage)		2,716	2,934
Item : 263366 Sector Conditional Grant (Wage)					
Biharwe Moslem	Nyakinengo Biharwe	Sector Conditional Grant (Wage)		65,128	65,128
Kamataritsi PS	Nyabuhama Kamataritsi	Sector Conditional Grant (Wage)		44,667	44,667
Biharwe Mixed	Nyabuhama Kanyara	Sector Conditional Grant (Wage)		95,243	95,243
Katojo Biharwe	Nyabuhama Katojo	Sector Conditional Grant (Wage)		124,843	124,843
Kishasha PS	Kishasha Kishasha	Sector Conditional Grant (Wage)		56,981	56,981
Nyabuhama PS	Nyabuhama Nyabuhama	Sector Conditional Grant (Wage)		50,305	50,305
Rwakaterere PS	Rwenjeru Rwakaterere	Sector Conditional Grant (Wage)		51,686	51,686
Rwebihuro PS	Nyakinengo Rwebihuro	Sector Conditional Grant (Wage)		63,596	63,596

Rwenjeru PS	Rwenjeru Rwenjeru	Sector Conditional Grant (Wage)	47,980	47,980
Rwobuyenje PS	Kishasha Rwobuyenje	Sector Conditional Grant (Wage)	51,337	51,337
Capital Purchases				
Output : Classroom construction and rehabilitation			**68,077**	**79,621**
Item : 312101 Non-Residential Buildings				
Construction of a 3 classroom block at Rwenjeru PS	Rwenjeru Rwenjeru	Sector Development Grant	68,077	79,621
Sector : Health			**77,556**	**53,167**
Programme : Primary Healthcare			**77,556**	**53,167**
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			**77,556**	**53,166**
Item : 263366 Sector Conditional Grant (Wage)				
Biharwe HC III	Biharwe Biharwe TC	Sector Conditional Grant (Wage)	77,556	53,166
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**	**9,810,415**
Sector : Agriculture			**0**	**76,064**
Programme : District Commercial Services			**0**	**76,064**
Capital Purchases				
Output : Construction and Rehabilitation of Markets			**0**	**76,064**
Item : 312104 Other Structures				
Construction of stalls at Independence park - For central market traders	Kakoba ward Kiswahiri	Other Transfers from Central Government	0	76,064
Sector : Works and Transport			**510,000**	**7,132,463**
Programme : District, Urban and Community Access Roads			**510,000**	**6,613,763**
Lower Local Services				
Output : Urban Roads Resealing			**0**	**5,938,424**
Item : 263363 Urban Discretionary Development Equalization Grants				
USMID Roads consultancy - Kagga	Nyamityobora ward	Other Transfers from Central Government	0	400,910

USMID roads- Mbaguta, Bishop Wills, Bucunku roads	Nyamityobora ward Muti	Other Transfers from Central Government	0	5,518,426
Fees for Environment impact assessment on USMID roads	Nyamityobora ward Muti	Sector Development Grant	0	19,088
Output : District Roads Maintainence (URF)			**510,000**	**675,339**
Item : 263367 Sector Conditional Grant (Non-Wage)				
Resealing Kijungu Road (Completion)	Nyamityobora ward Kijungu Area	Other Transfers from Central Government	510,000	459,143
Mechanized maintenance of paved roads	Nyamityobora ward Town centre	Other Transfers from Central Government	0	216,196
Programme : Municipal Services			**0**	**518,700**
Capital Purchases				
Output : Street Lighting Facilities Constructed and Rehabilitated			**0**	**518,700**
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	518,700
Sector : Education			**2,253,148**	**2,300,206**
Programme : Pre-Primary and Primary Education			**1,025,070**	**1,026,368**
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			**1,025,070**	**1,026,368**
Item : 263104 Transfers to other govt. units (Current)				
Kakoba Moslem P/S	Kakoba ward Kakoba Central	Sector Conditional Grant (Non-Wage)	5,826	5,381
Madrasat Hamuza P/S	Kakoba ward Kisenyi	Sector Conditional Grant (Non-Wage)	3,479	3,819
Mbarara Municipal School	Kakoba ward Kiswahiri	Sector Conditional Grant (Non-Wage)	28,018	26,480
Bishop Stuart Demo P/S	Kakoba ward NTC	Sector Conditional Grant (Non-Wage)	6,826	5,381
Mbarara Army P/S	Nyamityobora ward Rubiri	Sector Conditional Grant (Non-Wage)	8,832	7,707
Nyamityobora P/S	Nyamityobora ward Upper Cell	Sector Conditional Grant (Non-Wage)	4,543	5,053
Item : 263366 Sector Conditional Grant (Wage)				
Kakoba Moslem	Kakoba ward Kakoba Central	Sector Conditional Grant (Wage)	97,438	97,438
Nyamityobora PS	Nyamityobora ward Kilembe	Sector Conditional Grant (Wage)	78,109	78,109
Madrasat Hamuza PS	Kakoba ward Kisenyi	Sector Conditional Grant (Wage)	78,341	78,341

Mbarara Municipal PS	Kakoba ward Kiswahiri	Sector Conditional Grant (Wage)	425,896	425,896
Bishop Stuart Demo PS	Kakoba ward NTC Cell	Sector Conditional Grant (Wage)	120,831	120,831
Mbarara Army PS	Nyamityobora ward Rubiri	Sector Conditional Grant (Wage)	166,930	171,930
Programme : Secondary Education			**995,497**	**1,041,257**
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			**995,497**	**1,041,257**
Item : 263366 Sector Conditional Grant (Wage)				
Mbarara SS Teachers Salary	Nyamityobora ward Kilembe	Sector Conditional Grant (Wage)	349,628	359,628
Mbarara Army SS Teachers Salary	Nyamityobora ward Rubiri	Sector Conditional Grant (Wage)	393,533	400,533
Item : 263367 Sector Conditional Grant (Non-Wage)				
MBARARA SS	Nyamityobora ward Kilembe	Sector Conditional Grant (Non-Wage)	132,420	152,287
MBARARA ARMY BOARDING SS	Nyamityobora ward Rubiri	Sector Conditional Grant (Non-Wage)	119,916	128,809
Programme : Skills Development			**232,581**	**232,581**
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			**232,581**	**232,581**
Item : 263366 Sector Conditional Grant (Wage)				
Kadogo Community Polytechnic Teachers Salary	Nyamityobora ward Rubiri	Sector Conditional Grant (Wage)	232,581	232,581
Sector : Health			**120,987**	**101,682**
Programme : Primary Healthcare			**120,987**	**101,682**
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			**120,987**	**97,686**
Item : 263104 Transfers to other govt. units (Current)				
Nyamityobora HC II	Nyamityobora ward Central Cell	Sector Conditional Grant (Non-Wage)	3,725	3,725
Kakoba HC III	Kakoba ward Kakoba Central	Sector Conditional Grant (Non-Wage)	7,449	11,575
Item : 263366 Sector Conditional Grant (Wage)				
Kakoba HC III	Kakoba ward Kakoba Central	Sector Conditional Grant (Wage)	92,165	69,147
Nyamityobora HC II	Nyamityobora ward Market Cell	Sector Conditional Grant (Wage)	17,648	13,240
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			**0**	**3,996**
Item : 312101 Non-Residential Buildings				

Patients waiting shade at Nyamityobora HC II	Nyamityobora ward Market Cell	Locally Raised Revenues	0	3,996
Sector : Public Sector Management			**200,000**	**200,000**
Programme : District and Urban Administration			**200,000**	**200,000**
Capital Purchases				
Output : Administrative Capital			**200,000**	**200,000**
Item : 312104 Other Structures				
Extension of Town beautification on Masaka road	Nyamityobora ward Upper & Lower Cells	Transitional Development Grant	200,000	200,000
LCIII : Nyakayojo Division			**3,138,427**	**3,110,639**
Sector : Education			**2,996,412**	**3,009,422**
Programme : Pre-Primary and Primary Education			**1,528,903**	**1,700,613**
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			**1,260,826**	**1,335,314**
Item : 263104 Transfers to other govt. units (Current)				
Bugashe I P/S	Bugashe Bugashe	Sector Conditional Grant (Non-Wage)	2,248	2,392
Bugashe II P/S	Bugashe Bugashe	Sector Conditional Grant (Non-Wage)	2,617	2,820
St. Boniface Bwenkoma P/S	Rukindo Bwenkoma	Sector Conditional Grant (Non-Wage)	2,962	3,969
Kagaaga P/S	Nyarubungo II Kagaaga	Sector Conditional Grant (Non-Wage)	3,128	3,412
Kakukuru P/S	Katojo Kakukuru	Sector Conditional Grant (Non-Wage)	2,802	3,034
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	3,719
Katukuru PS	Nyarubungo II Katukuru	Sector Conditional Grant (Non-Wage)	2,765	2,991
Keijengye P/S	Nyarubungo II Keijengye	Sector Conditional Grant (Non-Wage)	3,036	3,305
Kibaya Mixed P/S	Bugashe Kibaya	Sector Conditional Grant (Non-Wage)	3,676	4,047
Kibingo I P/S	Rwakishakizi Kibingo	Sector Conditional Grant (Non-Wage)	2,710	2,927
Kichwamba I P/S	Kichwamba Kichwamba	Sector Conditional Grant (Non-Wage)	3,866	4,268
Kinyaza P/S	Nyarubungo II Kinyaza	Sector Conditional Grant (Non-Wage)	3,350	3,669
Ngaara P/S	Katojo Ngaara	Sector Conditional Grant (Non-Wage)	3,220	3,519
Nshungyezi P/S	Rwakishakizi Nshungyezi	Sector Conditional Grant (Non-Wage)	2,587	2,784

Nyabugando P/S	Rwakishakizi Nyabugando	Sector Conditional Grant (Non-Wage)	1,861	1,942
Nyakahanga P/S	Bugashe Nyakahanga	Sector Conditional Grant (Non-Wage)	2,482	2,663
Nyakayojo I P/S	Rukindo Nyakayojo	Sector Conditional Grant (Non-Wage)	3,294	3,605
Nyamiyaga P/S	Rukindo Nyamiyaga	Sector Conditional Grant (Non-Wage)	2,211	2,349
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	2,285
Rutooma P/S	Bugashe Rutooma	Sector Conditional Grant (Non-Wage)	1,916	2,006
Rwakishakizi P/S	Rwakishakizi Rwakisahkizi	Sector Conditional Grant (Non-Wage)	2,765	2,991
Tukore Invalids P/S	Rwakishakizi Rwakishakizi	Sector Conditional Grant (Non-Wage)	2,519	2,706
Rwarire P/S	Katojo Rwarire	Sector Conditional Grant (Non-Wage)	2,993	3,255
Item : 263366 Sector Conditional Grant (Wage)				
Bugashe I PS	Bugashe Bugashe	Sector Conditional Grant (Wage)	52,248	52,248
Bugashe II PS	Bugashe Bugashe	Sector Conditional Grant (Wage)	62,216	62,216
St. Boniface Bwenkoma PS	Rukindo Bwenkoma	Sector Conditional Grant (Wage)	59,625	59,625
Kagaaga PS	Nyarubungo II Kagaaga	Sector Conditional Grant (Wage)	51,414	51,414
Kambaba PS	Kichwamba Kambaba	Sector Conditional Grant (Wage)	38,614	38,614
Karama PS	Rwakishakizi Karama	Sector Conditional Grant (Wage)	64,541	67,541
Kakukuru PS	Katojo Katojo	Sector Conditional Grant (Wage)	55,212	55,212
Katukuru PS	Nyarubungo II Katukuru	Sector Conditional Grant (Wage)	55,716	55,716
Keijengye PS	Nyarubungo II Keijengye	Sector Conditional Grant (Wage)	44,646	44,646
Kibaya Mixed PS	Rwakishakizi Kibaya	Sector Conditional Grant (Wage)	58,891	58,891
Kibingo I PS	Rwakishakizi Kibingo	Sector Conditional Grant (Wage)	50,329	50,329
Kicwamba I PS	Kichwamba Kichwamba	Sector Conditional Grant (Wage)	36,506	36,506
Kinyaza PS	Nyarubungo II Kinyaza	Sector Conditional Grant (Wage)	51,395	51,395
Ngaara PS	Katojo Ngaara	Sector Conditional Grant (Wage)	67,751	67,751

Nshungyezi PS	Rwakishakizi Nshungyezi	Sector Conditional Grant (Wage)	46,616	46,616
Nyabugando PS	Rwakishakizi Nyabugando	Sector Conditional Grant (Wage)	32,465	32,465
Nyakahanga PS	Bugashe Nyakahanga	Sector Conditional Grant (Wage)	39,003	39,003
Nyakayojo PS	Rukindo Nyakayojo	Sector Conditional Grant (Wage)	57,871	57,871
Nyamiyaga PS	Rukindo Nyamiyaga	Sector Conditional Grant (Wage)	50,401	50,401
Rucence PS	Rwakishakizi Rucence	Sector Conditional Grant (Wage)	0	34,804
Rukindo PS	Rukindo Rukindo	Sector Conditional Grant (Wage)	31,552	31,552
Rutooma PS	Nyarubungo II Rutooma	Sector Conditional Grant (Wage)	25,592	25,592
Rwakishakizi PS	Rwakishakizi Rwakishakizi	Sector Conditional Grant (Wage)	66,443	66,443
Tukore Invalids PS	Rwakishakizi Rwakishakizi	Sector Conditional Grant (Wage)	48,450	84,291
Rwarire PS	Katojo Rwarire	Sector Conditional Grant (Wage)	43,515	43,515
Capital Purchases				
Output : Classroom construction and rehabilitation			**268,077**	**356,307**
Item : 312101 Non-Residential Buildings				
Construction of a 3 classroom block at Kambaba PS	Kichwamba Kambaba	Sector Development Grant	68,077	109,656
Construction of Classrooms at Karama PS (Phase 3)	Rwakishakizi Karama	Transitional Development Grant	200,000	246,651
Output : Provision of furniture to primary schools			**0**	**8,992**
Item : 312203 Furniture & Fixtures				
Latrine construction	Bugashe Bugashe II PS	Locally Raised Revenues	0	8,992
Programme : Secondary Education			**559,022**	**420,242**
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			**559,022**	**420,242**
Item : 263366 Sector Conditional Grant (Wage)				
St. Peters Katukuru Teachers Salary	Nyarubungo II Katukuru	Sector Conditional Grant (Wage)	301,801	153,021
Nyakayojo SS Teachers Salary	Rukindo Nyakayojo	Sector Conditional Grant (Wage)	257,221	267,221
Programme : Skills Development			**908,487**	**888,567**
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			**908,487**	**888,567**

Item : 263366 Sector Conditional Grant (Wage)				
Bishop Stuart Core PTC Teachers Salary	Rwakishakizi Kibingo	Sector Conditional Grant (Wage)	470,939	470,939
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bishop Stuart Core PTC	Rwakishakizi Kibingo	Sector Conditional Grant (Non-Wage)	437,547	417,628
Sector : Health			**142,016**	**101,217**
Programme : Primary Healthcare			**142,016**	**101,217**
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			**142,016**	**101,217**
Item : 263366 Sector Conditional Grant (Wage)				
Kicwamba HC II	Kichwamba Kicwamba	Sector Conditional Grant (Wage)	16,982	10,041
Nyakayojo HC III	Bugashe Kitagata	Sector Conditional Grant (Wage)	111,227	80,817
Rwakishakizi HC II	Rwakishakizi Rwakishakizi	Sector Conditional Grant (Wage)	13,808	10,359
LCIII : Kamukuzi Division			**3,204,013**	**3,230,212**
Sector : Works and Transport			**277,778**	**272,666**
Programme : District, Urban and Community Access Roads			**277,778**	**272,666**
Lower Local Services				
Output : District Roads Maintainence (URF)			**277,778**	**238,200**
Item : 263367 Sector Conditional Grant (Non-Wage)				
Manual maintenance of unpaved roads	Kamukuzi ward	Other Transfers from Central Government	0	22,860
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/Rwebikona	Other Transfers from Central Government	237,097	200,187
District roads committee meetings	Kamukuzi ward Municipal Council hall	Other Transfers from Central Government	7,200	2,853
Administrative costs	Kamukuzi ward Municipal Council offices	Other Transfers from Central Government	8,481	12,300
Capital Purchases				
Output : Administrative Capital			**0**	**34,466**
Item : 312104 Other Structures				
Processing of Land titles	Kamukuzi ward Boma	Locally Raised Revenues	0	34,466

Sector : Education			**2,465,684**	**2,510,859**
Programme : Pre-Primary and Primary Education			**957,843**	**956,186**
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			**957,843**	**956,186**
Item : 263104 Transfers to other govt. units (Current)				
Boma P/S	Kamukuzi ward Boma	Sector Conditional Grant (Non-Wage)	3,331	3,647
Uganda Martyrs P/S	Kamukuzi ward Boma	Sector Conditional Grant (Non-Wage)	14,523	15,128
Mbarara United Pentecostal P/S	Kamukuzi ward Kakiika	Sector Conditional Grant (Non-Wage)	2,654	2,863
Ruharo Moslem P/S	Ruharo ward Mbaguta	Sector Conditional Grant (Non-Wage)	2,728	2,948
Mbarara Junior P/S	Ruharo ward Mbarara H/S	Sector Conditional Grant (Non-Wage)	14,246	11,667
Mbarara Mixed P/S	Ruharo ward Mbarara H/S	Sector Conditional Grant (Non-Wage)	4,266	4,732
Nkokonjeru P/S	Ruharo ward Nkokonjeru	Sector Conditional Grant (Non-Wage)	3,386	3,712
Mbarara Parents P/S	Kamukuzi ward Rwebikoona	Sector Conditional Grant (Non-Wage)	11,083	10,319
Item : 263366 Sector Conditional Grant (Wage)				
Boma PS	Kamukuzi ward Boma	Sector Conditional Grant (Wage)	91,035	91,035
Uganda Martyrs PS	Kamukuzi ward Boma	Sector Conditional Grant (Wage)	212,794	212,794
Mbarara United Pentecostal	Kamukuzi ward Kakiika cell	Sector Conditional Grant (Wage)	48,053	48,053
Ruharo Moslem PS	Ruharo ward Mbaguta	Sector Conditional Grant (Wage)	56,747	56,747
Mbarara Junior PS	Ruharo ward Mbarara High School cell	Sector Conditional Grant (Wage)	164,577	164,123
Mbarara Mixed PS	Ruharo ward Mbarara High School cell	Sector Conditional Grant (Wage)	97,386	97,386
Nkokonjeru PS	Ruharo ward Nkokonjeru PS	Sector Conditional Grant (Wage)	60,268	60,268
Mbarara Parents PS	Kamukuzi ward Rwebikona	Sector Conditional Grant (Wage)	170,765	170,765
Programme : Secondary Education			**1,507,841**	**1,554,673**
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			**1,507,841**	**1,554,673**
Item : 263366 Sector Conditional Grant (Wage)				

Mbarara High School Teachers Salary	Ruharo ward Mbarara High School cell	Sector Conditional Grant (Wage)	654,664	676,664
Ntare School Teachers Salary	Kamukuzi ward Ntare Cell	Sector Conditional Grant (Wage)	718,233	728,763
Item : 263367 Sector Conditional Grant (Non-Wage)				
MBARARA COLLEGE	Kamukuzi ward Kakiika	Sector Conditional Grant (Non-Wage)	42,392	50,568
NGABO ACADEMY OF SCIENCE AND DEV	Kamukuzi ward Kamukuzi	Sector Conditional Grant (Non-Wage)	92,552	98,679
Sector : Health			**460,551**	**446,687**
Programme : Primary Healthcare			**460,551**	**446,687**
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			**460,551**	**271,628**
Item : 263104 Transfers to other govt. units (Current)				
Health Sub District	Kamukuzi ward Boma	Sector Conditional Grant (Non-Wage)	14,701	11,553
Mbarara MC HC IV	Kamukuzi ward Boma	Sector Conditional Grant (Non-Wage)	11,174	8,781
Kamukuzi Division HC II	Kamukuzi ward Kakiika	Sector Conditional Grant (Non-Wage)	3,725	3,725
Kamukuzi DMO HC II	Kamukuzi ward Kamukuzi	Sector Conditional Grant (Non-Wage)	3,725	3,725
Item : 263366 Sector Conditional Grant (Wage)				
Mbarara MC HC IV	Kamukuzi ward Boma	Sector Conditional Grant (Wage)	256,732	192,613
Mbarara MC Health services	Kamukuzi ward Boma	Sector Conditional Grant (Wage)	120,850	13,986
Kamukuzi HC II	Kamukuzi ward Kakiika cell	Sector Conditional Grant (Wage)	24,159	18,126
Kamukuzi DMO HC II	Kamukuzi ward Kamukuzi	Sector Conditional Grant (Wage)	25,485	19,120
Capital Purchases				
Output : Theatre Construction and Rehabilitation			**0**	**175,059**
Item : 312101 Non-Residential Buildings				
Construction of theatre and waiting shade at Mbarara MC HC IV	Kamukuzi ward Boma	Locally Raised Revenues	0	175,059
LCIII : Kakiika Division			**700,569**	**732,780**
Sector : Works and Transport			**0**	**22,490**
Programme : District, Urban and Community Access Roads			**0**	**22,490**
Capital Purchases				
Output : Rural roads construction and rehabilitation			**0**	**22,490**
Item : 312103 Roads and Bridges				

Opening Kenkombe roads	Rwemigina	Locally Raised Revenues	0	22,490
Sector : Education			**673,063**	**694,744**
Programme : Pre-Primary and Primary Education			**347,502**	**349,264**
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			**347,502**	**349,264**
Item : 263104 Transfers to other govt. units (Current)				
Kafunjo P/S	Nyarubanga Kafunjo	Sector Conditional Grant (Non-Wage)	2,568	2,763
Katebe P/S	Kakoma Katebe	Sector Conditional Grant (Non-Wage)	3,214	3,512
St. Lawrence Kyahi P/S	Rwemigina Kyahi	Sector Conditional Grant (Non-Wage)	3,983	4,404
Kyamugorani P/S	Kakiika Kyamugorani	Sector Conditional Grant (Non-Wage)	3,516	3,862
Rwebishuri P/S	Kakiika Rwebishuri	Sector Conditional Grant (Non-Wage)	4,500	5,003
Item : 263366 Sector Conditional Grant (Wage)				
Kafunjo PS	Nyarubanga Kafunjo	Sector Conditional Grant (Wage)	48,262	48,262
Katebe PS	Kakoma Katebe	Sector Conditional Grant (Wage)	51,639	51,639
St Lawrence Kyahi PS	Rwemigina Kyahi	Sector Conditional Grant (Wage)	70,104	70,104
Kyamugorani PS	Kakiika Kyamugorani	Sector Conditional Grant (Wage)	83,841	83,841
Rwebishuri PS	Kakiika Rwebishuri	Sector Conditional Grant (Wage)	75,875	75,875
Programme : Skills Development			**325,560**	**345,479**
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			**325,560**	**345,479**
Item : 263366 Sector Conditional Grant (Wage)				
Kakiika Technical School Teachers Salary	Kakiika Rwobuyenje	Sector Conditional Grant (Wage)	222,886	222,886
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakiika Technical School	Kakiika Rwobuyenje	Sector Conditional Grant (Non-Wage)	102,674	122,593
Sector : Health			**27,507**	**15,546**
Programme : Primary Healthcare			**27,507**	**15,546**
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			**27,507**	**15,546**
Item : 263366 Sector Conditional Grant (Wage)				

Rwemigina HC II	Rwemigina Rwemigina	Sector Conditional Grant (Wage)	27,507	15,546
LCIII : Nyamitanga Division			**1,945,937**	**2,192,429**
Sector : Works and Transport			**0**	**197,281**
Programme : District, Urban and Community Access Roads			**0**	**197,281**
Capital Purchases				
Output : Bridge Construction			**0**	**197,281**
Item : 312103 Roads and Bridges				
Replacement of the wooden bridge at Katete	Katete ward	Locally Raised Revenues	0	197,281
Sector : Education			**1,845,298**	**1,914,968**
Programme : Pre-Primary and Primary Education			**721,563**	**797,796**
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			**721,563**	**797,796**
Item : 263104 Transfers to other govt. units (Current)				
Katete P/S	Katete ward Katete Central	Sector Conditional Grant (Non-Wage)	2,999	3,262
St. Marys P/S Katete	Katete ward Katete Central	Sector Conditional Grant (Non-Wage)	5,484	6,145
Nyamitanga Moslem P/S	Ruti ward Nyamitanga	Sector Conditional Grant (Non-Wage)	3,017	3,284
St Aloysious P/S	Ruti ward Nyamitanga	Sector Conditional Grant (Non-Wage)	7,299	8,250
St Helens P/S	Ruti ward Nyamitanga	Sector Conditional Grant (Non-Wage)	4,518	5,025
St. Lawrence P/S	Ruti ward Nyamitanga	Sector Conditional Grant (Non-Wage)	3,116	3,398
Ruti Moslem P/S	Ruti ward Ruti	Sector Conditional Grant (Non-Wage)	3,436	3,769
Madrasat Uma Kasenyi P/S	Katete ward Rwizi	Sector Conditional Grant (Non-Wage)	6,057	4,489
Item : 263366 Sector Conditional Grant (Wage)				
Madrasat Umar PS	Katete ward Kasenyi	Sector Conditional Grant (Wage)	79,342	79,342
Ruti Moslem P.S	Ruti ward Kateera	Sector Conditional Grant (Wage)	0	71,539
Katete PS	Katete ward Katete Central	Sector Conditional Grant (Wage)	65,817	65,817
St Marys Katete PS	Katete ward Katete Central	Sector Conditional Grant (Wage)	105,296	105,296
Nyamitanga Moslem PS	Katete ward Nyamitanga	Sector Conditional Grant (Wage)	66,080	66,080
St Aloysious PS	Ruti ward Nyamitanga	Sector Conditional Grant (Wage)	168,554	171,554

St Helens PS	Ruti ward Nyamitanga	Sector Conditional Grant (Wage)	116,336	116,336
St Lawrence PS	Ruti ward Nyamitanga	Sector Conditional Grant (Wage)	84,212	84,212
Programme : Secondary Education			**886,015**	**879,451**
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			**886,015**	**879,451**
Item : 263366 Sector Conditional Grant (Wage)				
Mary Hill High School Teachers Salary	Ruti ward Nyamitanga	Sector Conditional Grant (Wage)	526,163	543,163
Nyamitanga SS Teachers Salary	Katete ward Nyamitanga	Sector Conditional Grant (Wage)	280,253	299,752
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAMITANGA SS	Katete ward Nyamitanga	Sector Conditional Grant (Non-Wage)	79,599	36,536
Programme : Skills Development			**237,721**	**237,721**
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			**237,721**	**237,721**
Item : 263366 Sector Conditional Grant (Wage)				
Nyamitanga Technical Institute Teachers Salary	Ruti ward Nyamitanga	Sector Conditional Grant (Wage)	237,721	237,721
Sector : Health			**100,638**	**80,179**
Programme : Primary Healthcare			**100,638**	**80,179**
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			**100,638**	**77,964**
Item : 263104 Transfers to other govt. units (Current)				
Nyamitanga HC III	Katete ward Karugangama	Sector Conditional Grant (Non-Wage)	7,449	11,575
Ruti HC II	Ruti ward Ruti TC	Sector Conditional Grant (Non-Wage)	3,725	3,725
Item : 263366 Sector Conditional Grant (Wage)				
Nyamitanga HC III	Katete ward Karugangama	Sector Conditional Grant (Wage)	64,686	44,075
Ruti HC II	Ruti ward Ruti TC	Sector Conditional Grant (Wage)	24,778	18,590
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