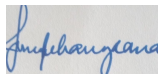

Vote:852 Mbarara City**Quarter1**

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:852 Mbarara City for FY 2021/22. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



John M. Behangaana
Clerk

City Town

Date: 01/12/2021

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

Vote:852 Mbarara City

Quarter1

Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	9,142,343	541,078	6%
Discretionary Government Transfers	31,233,261	1,008,677	3%
Conditional Government Transfers	19,926,937	5,545,589	28%
Other Government Transfers	1,310,210	9,295,673	709%
External Financing	0	0	0%
Total Revenues shares	61,612,751	16,391,017	27%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	5,845,934	1,052,468	454,834	18%	8%	43%
Finance	1,448,194	137,603	64,927	10%	4%	47%
Statutory Bodies	1,126,111	186,245	85,738	17%	8%	46%
Production and Marketing	698,096	157,647	20,194	23%	3%	13%
Health	3,082,809	869,346	624,415	28%	20%	72%
Education	15,711,546	4,078,289	2,348,976	26%	15%	58%
Roads and Engineering	31,891,132	9,424,894	180,610	30%	1%	2%
Natural Resources	332,524	34,008	4,274	10%	1%	13%
Community Based Services	651,530	81,374	42,771	12%	7%	53%
Planning	157,532	29,893	3,924	19%	2%	13%
Internal Audit	78,512	15,012	4,314	19%	5%	29%
Trade Industry and Local Development	588,833	27,864	5,536	5%	1%	20%
Grand Total	61,612,751	16,094,642	3,840,514	26%	6%	24%
Wage	16,668,680	4,167,170	2,768,945	25%	17%	66%
Non-Wage Recurrent	12,988,618	2,495,328	955,495	19%	7%	38%
Domestic Devt	31,955,452	9,432,143	116,075	30%	0%	1%
Donor Devt	0	0	0	0%	0%	0%

Vote:852 Mbarara City

Quarter1

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

Receipts In Q1 Mbarara City received Total revenue of Shs. 16,391,017,000 which is 27% of the approved Budget of Shs. 61,612,751,000. Local revenue received was Shs. 541,078,000 which is 6% of the Budget of Shs. 9,142,343,000 (Poor collection was because of COVID lockdown), Discretionary Government Transfers was Shs. 1,008,677,000 which is 3% of the Budgeted Shs. 31,233,261,000, Conditional Government transfers was Shs. 5,545,589,000 which is 28% of the Budgeted Shs. 19,926,937,000, Other Government Transfers mainly Road Fund accounted for 192,226,000 USMID funds that was budgeted as Government transfers were not captured and therefore was also captured here as OGT totaling to Shs. 9,103,447,000. This is 33.3% of the annual Budget. Disbursements Out of the funds received, Shs. 16,094,642,000 was disbursed to the department which is 26% of the approved budget. Roads and Engineering received the highest percentage of 30%, followed by Health 28%, Education 26, production 23%, Planning & Audit 19% each, Administration 18%, Statutory 17%, CBS 12%, Finance and Natural Resources 10% each and lastly Trade 5% Expenditure The expenditure during the quarter was Shs. 3,788,323,000 (6% of the budget) mainly on recurrent expenditure. Wage consumed Shs. 2,768,945,000, Non wage recurrent consumed Shs. 955,495,000. Very little was spent on development (Shs. 116,075,000) due to interruptions caused by the lockdown and delayed procurement of contractors. This also forced most of the government transfers for development remaining unspent. We hope to improve in the coming quarters.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	9,142,343	541,078	6 %
Local Services Tax	771,438	43,442	6 %
Land Fees	293,200	14,291	5 %
Local Hotel Tax	1,022,580	2,693	0 %
Business licenses	1,155,733	71,294	6 %
Park Fees	514,632	5,007	1 %
Property related Duties/Fees	3,517,287	142,340	4 %
Advertisements/Bill Boards	140,371	1,959	1 %
Animal & Crop Husbandry related Levies	59,700	6,222	10 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	16,200	860	5 %
Registration of Businesses	19,500	2,205	11 %
Inspection Fees	264,822	223,297	84 %
Market /Gate Charges	722,179	22,261	3 %
Other Fees and Charges	68,876	5,209	8 %
Unspent balances – Locally Raised Revenues	575,825	0	0 %
2a.Discretionary Government Transfers	31,233,261	1,008,677	3 %
Urban Unconditional Grant (Non-Wage)	619,253	154,813	25 %
Urban Unconditional Grant (Wage)	2,968,298	742,075	25 %
Urban Discretionary Development Equalization Grant	27,645,709	111,789	0 %
2b.Conditional Government Transfers	19,926,937	5,545,589	28 %
Sector Conditional Grant (Wage)	13,700,382	3,425,096	25 %
Sector Conditional Grant (Non-Wage)	3,594,656	1,323,927	37 %
Sector Development Grant	450,721	150,240	33 %
Transitional Development Grant	200,000	66,667	33 %
General Public Service Pension Arrears (Budgeting)	20,599	20,599	100 %

Vote:852 Mbarara City**Quarter1**

Salary arrears (Budgeting)	91,887	91,887	100 %
Pension for Local Governments	1,056,598	264,149	25 %
Gratuity for Local Governments	812,095	203,024	25 %
2c. Other Government Transfers	1,310,210	9,295,673	709 %
Support to PLE (UNEB)	30,000	0	0 %
Uganda Road Fund (URF)	1,230,210	192,226	16 %
Uganda Wildlife Authority (UWA)	30,000	0	0 %
Uganda Women Entrepreneurship Program(UWEP)	10,000	0	0 %
Youth Livelihood Programme (YLP)	10,000	0	0 %
Other	0	9,103,447	0 %
3. External Financing	0	0	0 %
UK Department for International Development (DFID)	0	0	0 %
Total Revenues shares	61,612,751	16,391,017	27 %

Cumulative Performance for Locally Raised Revenues

The City collected only Shs. 541,078,000 (6%) of the Planned Shs. 9,142,343,000. Almost all revenues performed below average except building Inspection fees at 84%. This is because the city strengthened the enforcement of building on Plan. Slaughter fees and registration of businesses performed at 10% and 11% respectively. The rest performed at less than 10%. This is attributed to Covid 19 Lockdown. We hope to improve in the 3rd Quarter

Cumulative Performance for Central Government Transfers

The City received Shs. 5,545,588,872 from Conditional government transfers which was above the planned Shs. 4,981,734,369. This was because there was supplementary revenue for Covid Interventions. Also annual Salary and pension arrears was released 100% in the quarter. Development funds released 33% instead of the planned 25%. Multisectoral transfers was only Shs 1,008,677,296 instead of the planned Shs. 7,808,315,187. This was because USMID Funds were not captured in the system. Other sources performed 100%

Cumulative Performance for Other Government Transfers

The City received a total of Shs. 9,295,672,789 of which Shs. 192,225,786 was from road fund which was far less than the expected. No reason was given for the shortage. Shs. 9,103,447,003 was USMID which had been budgeted as Government transfer but was not captured in the System. UWA normally release in the third quarter. UNEB always release towards PLE exams and the pupils are still in the Lockdown. UWEP and YLP, there is no communication yet

Cumulative Performance for External Financing

No funding was planned

Vote:852 Mbarara City

Quarter1

Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	698,096	20,194	3 %	174,524	20,194	12 %
Sub- Total	698,096	20,194	3 %	174,524	20,194	12 %
Sector: Works and Transport						
District, Urban and Community Access Roads	30,866,762	162,914	1 %	7,716,691	162,914	2 %
District Engineering Services	445,000	4,866	1 %	111,250	4,866	4 %
Municipal Services	579,370	12,831	2 %	144,843	12,831	9 %
Sub- Total	31,891,132	180,610	1 %	7,972,783	180,610	2 %
Sector: Trade and Industry						
Commercial Services	588,833	5,536	1 %	147,208	5,536	4 %
Sub- Total	588,833	5,536	1 %	147,208	5,536	4 %
Sector: Education						
Pre-Primary and Primary Education	6,387,720	1,118,885	18 %	1,596,930	1,118,885	70 %
Secondary Education	6,215,074	916,395	15 %	1,553,768	916,395	59 %
Skills Development	2,475,687	296,572	12 %	618,922	296,572	48 %
Education & Sports Management and Inspection	633,065	17,124	3 %	158,266	17,124	11 %
Sub- Total	15,711,546	2,348,976	15 %	3,927,886	2,348,976	60 %
Sector: Health						
Primary Healthcare	2,709,782	531,159	20 %	677,446	531,159	78 %
District Hospital Services	373,027	93,257	25 %	93,257	93,257	100 %
Sub- Total	3,082,809	624,415	20 %	770,702	624,415	81 %
Sector: Water and Environment						
Natural Resources Management	332,524	4,274	1 %	83,131	4,274	5 %
Sub- Total	332,524	4,274	1 %	83,131	4,274	5 %
Sector: Social Development						
Community Mobilisation and Empowerment	651,530	42,771	7 %	162,882	42,771	26 %
Sub- Total	651,530	42,771	7 %	162,882	42,771	26 %
Sector: Public Sector Management						
District and Urban Administration	5,845,934	454,834	8 %	1,461,483	454,834	31 %
Local Statutory Bodies	1,126,111	85,738	8 %	281,528	85,738	30 %
Local Government Planning Services	157,532	3,924	2 %	39,383	3,924	10 %
Sub- Total	7,129,576	544,496	8 %	1,782,394	544,496	31 %
Sector: Accountability						
Financial Management and Accountability(LG)	1,448,194	64,927	4 %	362,048	64,927	18 %
Internal Audit Services	78,512	4,314	5 %	19,628	4,314	22 %

Vote:852 Mbarara City**Quarter1**

	<i>Sub- Total</i>	<i>1,526,706</i>	<i>69,241</i>	<i>5 %</i>	<i>381,676</i>	<i>69,241</i>	<i>18 %</i>
Grand Total		61,612,751	3,840,514	6 %	15,403,188	3,840,514	25 %

Vote:852 Mbarara City

Quarter1

SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,189,276	913,057	18%	1,297,319	913,057	70%
General Public Service Pension Arrears (Budgeting)	20,599	20,599	100%	5,150	20,599	400%
Gratuity for Local Governments	812,095	203,024	25%	203,024	203,024	100%
Locally Raised Revenues	1,225,600	33,765	3%	306,400	33,765	11%
Multi-Sectoral Transfers to LLGs_NonWage	983,012	49,761	5%	245,753	49,761	20%
Pension for Local Governments	1,056,598	264,149	25%	264,149	264,149	100%
Salary arrears (Budgeting)	91,887	91,887	100%	22,972	91,887	400%
Urban Unconditional Grant (Non-Wage)	41,149	10,287	25%	10,287	10,287	100%
Urban Unconditional Grant (Wage)	958,337	239,584	25%	239,584	239,584	100%
Development Revenues	656,658	139,411	21%	164,164	139,411	85%
Locally Raised Revenues	27,000	0	0%	6,750	0	0%
Multi-Sectoral Transfers to LLGs_Gou	211,424	0	0%	52,856	0	0%
Other Transfers from Central Government	0	139,411	0%	0	139,411	0%
Urban Discretionary Development Equalization Grant	418,234	0	0%	104,559	0	0%
Total Revenues shares	5,845,934	1,052,468	18%	1,461,483	1,052,468	72%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	958,337	64,702	7%	239,584	64,702	27%
Non Wage	4,230,939	387,517	9%	1,057,735	387,517	37%
Development Expenditure						
Domestic Development	656,658	2,615	0%	164,164	2,615	2%
External Financing	0	0	0%	0	0	0%

Vote:852 Mbarara City**Quarter1**

Total Expenditure	5,845,934	454,834	8%	1,461,483	454,834	31%
C: Unspent Balances						
Recurrent Balances		460,838	50%			
Wage		174,883				
Non Wage		285,955				
Development Balances		136,796	98%			
Domestic Development		136,796				
External Financing		0				
Total Unspent		597,634	57%			

Summary of Workplan Revenues and Expenditure by Source

The department had a total budget of Shs 5,845,934,000 and at the end of the quarter, cumulative releases amounted to Shs 1,052,468,000 which is 18% of the budget and 72% of the quarter plan. Wage had a total budget of Shs 958,337,000 and at the end of the quarter, cumulative wage releases amounted to Shs 239,584,000 which is 25% of the budget and 100% of the quarter plan. Non Wage had a total budget of Shs 4,230,939,000 and at the end of the quarter, cumulative receipts amounted to Shs 673,473,000 which is 16% of the budget and 37% of the quarter plan. Domestic Development had a total budget 656,658,000 and the amount released in the quarter was Shs. 139,411,000 which is 21% of the annual Budget and 85% of the quarter plan. The total expenditure in the quarter was Shs. 454,834,000 which was 8% of the annual planned expenditure and 31% of the quarterly expenditure. Shs. 67,702,000 was spent on wage, Shs. 387,517,000 on non wage recurrent expenditure and Shs. 2,615,000 on development.

Reasons for unspent balances on the bank account

Total unspent balances at the end of the quarter was Shs 597,634,000 equivalent to 57% of the budget whereby Shs 174,883,000 remained for Wage because the city staffing levels are still low and more funds were released. Shs 285,955,000 remained for Non Wage because Gratuity was not paid, Pension and salary arrears were partly paid. On Development, there was a balance of Shs. 136,796,000 because most of the activities under USMID were not done in the quarter because money was released in September.

Highlights of physical performance by end of the quarter

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

Vote:852 Mbarara City

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,234,194	137,603	11%	308,548	137,603	45%
Locally Raised Revenues	393,100	16,439	4%	98,275	16,439	17%
Multi-Sectoral Transfers to LLGs_NonWage	432,106	18,917	4%	108,026	18,917	18%
Urban Unconditional Grant (Non-Wage)	55,626	13,907	25%	13,907	13,907	100%
Urban Unconditional Grant (Wage)	353,362	88,341	25%	88,341	88,341	100%
Development Revenues	214,000	0	0%	53,500	0	0%
Locally Raised Revenues	214,000	0	0%	53,500	0	0%
Total Revenues shares	1,448,194	137,603	10%	362,048	137,603	38%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	353,362	34,369	10%	88,341	34,369	39%
Non Wage	880,832	30,558	3%	220,208	30,558	14%
Development Expenditure						
Domestic Development	214,000	0	0%	53,500	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,448,194	64,927	4%	362,048	64,927	18%
C: Unspent Balances						
Recurrent Balances		72,676	53%			
Wage		53,971				
Non Wage		18,704				
Development Balances		0	100%			
Domestic Development		0				
External Financing		0				
Total Unspent		72,676	53%			

Vote:852 Mbarara City

Quarter1

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, the department had received a total of Shs. 137,603,000 out of the expected Shs. 362,048,000. This was only 38% of the quarter plan. Government transfers performed at 100% while local revenue was 17.5% of the plan. Wage was Shs. 88,341,000 and Non wage was Shs. 49,262,000. Out of the received funds a total of Shs. 64,927,000 was spent. Shs. 34,369,000 was spent on wages, Shs. 30,558,000 was spent on non wage recurrent and no money was spent on development. There was under performance on wage as the anticipated recruitment did not take place as the staff structure for the city had not been approved. For non wage recurrent, it was as a result of poor local revenue collection due to Covid 19 Lock down

Reasons for unspent balances on the bank account

At the end of the quarter, the department had a total of Shs. 72,676,000 unspent balance. Out of this Shs. 53,971,000 was wage and Shs. 18,704,000 was non wage recurrent. Wage balance was because the anticipated recruitment did not take place as the staff structure for the city had not been approved. Non wage recurrent was because the funds from Local revenue came in late September and could not be spent.

Highlights of physical performance by end of the quarter

The department prepared and submitted final accounts for the FY 2020/21 to the Office of the Auditor General. Staff salaries were paid to all staff and in time except July which was paid late due to IFMS issues. Staff allowances were also paid. Revenue collection was done but was affected by the Lock down and very little was collected

Vote:852 Mbarara City

Quarter1

*Workplan: Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,126,111	186,245	17%	281,528	186,245	66%
Locally Raised Revenues	402,328	37,695	9%	100,582	37,695	37%
Multi-Sectoral Transfers to LLGs_NonWage	253,177	30,898	12%	63,294	30,898	49%
Urban Unconditional Grant (Non-Wage)	219,413	54,853	25%	54,853	54,853	100%
Urban Unconditional Grant (Wage)	251,192	62,798	25%	62,798	62,798	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	1,126,111	186,245	17%	281,528	186,245	66%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	251,192	3,845	2%	62,798	3,845	6%
Non Wage	874,919	81,893	9%	218,730	81,893	37%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,126,111	85,738	8%	281,528	85,738	30%
C: Unspent Balances						
Recurrent Balances						
		100,507	54%			
Wage		58,953				
Non Wage		41,553				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		100,507	54%			

Vote:852 Mbarara City**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department received a total of Shs. 186,245,000 by the end of the quarter. This is 66% of the quarter planned revenue. Government transfers were 100% and local revenue was 43% of the plan. Out of this Shs. 62,798,000 was wage and the balance was non wage recurrent. A total of Shs. 85,738,000 was spent leaving a balance of Shs. 100,507,000. Only Shs. 3,845,000 was spent on wage and Shs. 81,893,000 was spent on non wage recurrent

Reasons for unspent balances on the bank account

The department had a total of Shs. 100,507,000 remained unspent by the end of the quarter. Of this Shs. 58,953,000 was wage and Shs. 41,553,000 was non wage recurrent. Wage remained as the Executive members had not been put on payroll. Non wage recurrent remained because Local revenue was released towards the end of September and could not be spent.

Highlights of physical performance by end of the quarter

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

Vote:852 Mbarara City

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	649,949	141,598	22%	162,487	141,598	87%
Locally Raised Revenues	40,904	0	0%	10,226	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	42,654	0	0%	10,663	0	0%
Sector Conditional Grant (Non-Wage)	413,126	103,282	25%	103,282	103,282	100%
Sector Conditional Grant (Wage)	153,265	38,316	25%	38,316	38,316	100%
Development Revenues	48,147	16,049	33%	12,037	16,049	133%
Sector Development Grant	48,147	16,049	33%	12,037	16,049	133%
Total Revenues shares	698,096	157,647	23%	174,524	157,647	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	153,265	16,759	11%	38,316	16,759	44%
Non Wage	496,684	3,435	1%	124,171	3,435	3%
Development Expenditure						
Domestic Development	48,147	0	0%	12,037	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	698,096	20,194	3%	174,524	20,194	12%
C: Unspent Balances						
Recurrent Balances		121,404	86%			
Wage		21,557				
Non Wage		99,847				
Development Balances		16,049	100%			
Domestic Development		16,049				
External Financing		0				
Total Unspent		137,453	87%			

Vote:852 Mbarara City**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The Department received a total of Shs. 157,647,000 out of the planned Shs. 174,524,000 which is 23% of the annual budget and 90% of the quarter. Out of this, shs 38,316,128 was wage, shs 103,282,000 was non wage and shs 16,049,000 was Development. The department has spent shs 16,759,000 on wage and shs 3,435,000 on non wage recurrent. There was no Development expenditure in the quarter

Reasons for unspent balances on the bank account

At the end of the quarter, a total of Shs. 137,453,000 remained unspent. Of this, Shs 21,557,000 was wage meant for the staff to be recruited. Shs 99,847,000 was non wage recurrent that was reserved for facilitation of Parish model activities upon completion of PDC formation. Shs. 16,049,000 was development funds reserved for procurement of plough equipment and PDM targets like Ipads and computers

Highlights of physical performance by end of the quarter

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

Vote:852 Mbarara City

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,580,762	781,331	30%	645,190	781,331	121%
Locally Raised Revenues	226,876	3,600	2%	56,719	3,600	6%
Multi-Sectoral Transfers to LLGs_NonWage	283,942	37,111	13%	70,986	37,111	52%
Sector Conditional Grant (Non-Wage)	710,431	400,742	56%	177,608	400,742	226%
Sector Conditional Grant (Wage)	1,326,768	331,692	25%	331,692	331,692	100%
Urban Unconditional Grant (Non-Wage)	32,744	8,186	25%	8,186	8,186	100%
Development Revenues	502,047	88,016	18%	125,512	88,016	70%
Locally Raised Revenues	120,000	0	0%	30,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	163,000	15,000	9%	40,750	15,000	37%
Sector Development Grant	219,047	73,016	33%	54,762	73,016	133%
Total Revenues shares	3,082,809	869,346	28%	770,702	869,346	113%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,326,768	277,907	21%	331,692	277,907	84%
Non Wage	1,253,994	331,508	26%	313,498	331,508	106%
Development Expenditure						
Domestic Development	502,047	15,000	3%	125,512	15,000	12%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,082,809	624,415	20%	770,702	624,415	81%
C: Unspent Balances						
Recurrent Balances		171,915	22%			
Wage		53,785				
Non Wage		118,130				
Development Balances		73,016	83%			
Domestic Development		73,016				
External Financing		0				
Total Unspent		244,931	28%			

Vote:852 Mbarara City

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department received a total of Shs. 869,346,000 out of the expected Shs. 770,702,000 for the quarter. This is 113% which is over performance due to the supplementary funding for COVID 19 interventions. Local revenue performed at only 6% due to poor collections as a result of COVID 19 lockdown. Other Central Government transfers performed at 100%. On expenditure, The department spent a total of Shs. 624,415,000 which is 81% of the quarterly budget. Wage was Shs. 277,907,000, Non wage recurrent was Shs. 331,508,000 and Development was Shs. 15,000,000 which was Division expenditure. There was a total of Shs. 244,931,000 that remained unspent at the close of the quarter

Reasons for unspent balances on the bank account

The department had a total of Shs. 244,931,000 that remained unspent at the close of the quarter. Out of this Shs. 53,785,000 was wage, Shs. 118,130,000 was non wage recurrent and Shs. 73,016,000 was development. Wage had a balance because recruitment was not done as there is no City Commission. Non wage recurrent was because all Covid 19 funds were not spent as the time was not enough. Development funds were not spent as the procurement for the construction of OPD ward at Nyamitanga HC III had not yet ended

Highlights of physical performance by end of the quarter

The department ensured the town cleanliness of solid waste, treated patients at all the Health Centres, supervised the Health workers, completed the construction of staff houses at Kyarwabuganda Health Centre III and controlled the garbage dumping at Kenkombe site

Vote:852 Mbarara City

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	15,161,019	3,912,936	26%	3,790,255	3,912,936	103%
Locally Raised Revenues	145,919	450	0%	36,480	450	1%
Multi-Sectoral Transfers to LLGs_NonWage	143,674	0	0%	35,919	0	0%
Other Transfers from Central Government	30,000	0	0%	7,500	0	0%
Sector Conditional Grant (Non-Wage)	2,425,554	808,518	33%	606,388	808,518	133%
Sector Conditional Grant (Wage)	12,220,350	3,055,087	25%	3,055,087	3,055,087	100%
Urban Unconditional Grant (Non-Wage)	17,977	4,494	25%	4,494	4,494	100%
Urban Unconditional Grant (Wage)	177,545	44,386	25%	44,386	44,386	100%
Development Revenues	550,527	165,353	30%	137,632	165,353	120%
Locally Raised Revenues	100,000	0	0%	25,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	67,000	37,510	56%	16,750	37,510	224%
Sector Development Grant	183,527	61,176	33%	45,882	61,176	133%
Transitional Development Grant	200,000	66,667	33%	50,000	66,667	133%
Total Revenues shares	15,711,546	4,078,289	26%	3,927,886	4,078,289	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	12,397,895	2,302,807	19%	3,099,474	2,302,807	74%
Non Wage	2,763,124	6,988	0%	690,781	6,988	1%
Development Expenditure						
Domestic Development	550,527	39,180	7%	137,632	39,180	28%
External Financing	0	0	0%	0	0	0%
Total Expenditure	15,711,546	2,348,976	15%	3,927,886	2,348,976	60%
C: Unspent Balances						
Recurrent Balances		1,603,140	41%			
Wage		796,666				

Vote:852 Mbarara City**Quarter1**

Non Wage	806,474		
Development Balances	126,172	76%	
Domestic Development	126,172		
External Financing	0		
Total Unspent	1,729,313	42%	

Summary of Workplan Revenues and Expenditure by Source

During the first quarter of this financial year the department expected to receive Shs 4,326,625,000= for departmental activities. However the quarterly out turn was Shs 4,078,289,000= which was 94% of the expected revenue. The reason for the higher revenue was due to higher amount released for sector condition grant (non-wage) which was 808,518,000= (133%) over and above Shs 606,388,000= that was expected. Of the total recurrent locally raised revenue only Shs 450,000= was released out of the expected 36,480,000= (1%). The department expected to spend Shs 3,099,474,000= on wage but spent only Shs 2,302,807,000=. On non wage recurrent, a total of Shs. 6,988,000 was spent out of the planned Shs. 690,781,000 for the Quarter. On Development, a total of Shs. 39,180,000 was spent out of the planned Shs. 137,632,000

Reasons for unspent balances on the bank account

The unspent balances was at Shs. 1,729,313,000. Out of this Shs. 796,666,000 was wage as the PAYE deductions were not paid for the quarter as URA had not provided the TIN for the City and there were also staff gaps that needed to be filled due to transitional issues i.e the City does not have a staff establishment structure and a City Service Commission. Non wage recurrent had a balance of Shs. 806,474,000 most of this Capitation grants to schools that were stopped awaiting reopening of education institutions. For Development there was a balance of Shs. 126,172,000 are as a result of delays in the procurement of contractors for development projects.

Highlights of physical performance by end of the quarter

The department paid salaries for teachers, non teaching and departmental staff. Allowances to staff were also paid for departmental activities. Non wage expenditure to School Capitation grant were not paid as guided by ministry of Education due to Covid 19 lock down. Development projects have not had contractors procured and therefore little payments were made at the Division level.

Vote:852 Mbarara City

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,482,881	413,042	17%	620,720	413,042	67%
Locally Raised Revenues	376,290	44,590	12%	94,073	44,590	47%
Multi-Sectoral Transfers to LLGs_NonWage	206,478	8,750	4%	51,620	8,750	17%
Other Transfers from Central Government	1,230,210	192,226	16%	307,553	192,226	63%
Urban Unconditional Grant (Non-Wage)	17,004	4,251	25%	4,251	4,251	100%
Urban Unconditional Grant (Wage)	652,899	163,225	25%	163,225	163,225	100%
Development Revenues	29,408,251	9,011,852	31%	7,352,063	9,011,852	123%
Locally Raised Revenues	959,210	0	0%	239,803	0	0%
Multi-Sectoral Transfers to LLGs_Gou	1,556,934	47,817	3%	389,233	47,817	12%
Other Transfers from Central Government	0	8,964,036	0%	0	8,964,036	0%
Urban Discretionary Development Equalization Grant	26,892,107	0	0%	6,723,027	0	0%
Total Revenues shares	31,891,132	9,424,894	30%	7,972,783	9,424,894	118%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	652,899	38,645	6%	163,225	38,645	24%
Non Wage	1,829,982	94,149	5%	457,496	94,149	21%
Development Expenditure						
Domestic Development	29,408,251	47,817	0%	7,352,063	47,817	1%
External Financing	0	0	0%	0	0	0%
Total Expenditure	31,891,132	180,610	1%	7,972,783	180,610	2%
C: Unspent Balances						
Recurrent Balances						
Wage		124,580				
Non Wage		155,668				
Development Balances						
		8,964,036	99%			

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Domestic Development	8,964,036		
External Financing	0		
Total Unspent	9,244,283	98%	

Summary of Workplan Revenues and Expenditure by Source

The department received a total of Shs. 9,424,894,000 in the quarter. This is 118% of the planned revenue. Out of this Shs. 413,042,000 is non wage including wage of Shs. 163,225,000. Shs. 9,011,852,000 is development revenue which is 123% of the Planned revenue. A total of Shs. 180,610,000 was spent in the quarter representing 2% of the quarter plan. Shs. 38,645,000 was spent on wages, Shs. 94,149,000 on non wage recurrent and Shs. 47,817,000 on development by Divisions.

Reasons for unspent balances on the bank account

The department had a total of Shs. 9,244,283,000 as unspent balance at the close of the FY. Wage was Shs. 124,580,000 as the staff structure of the City had not been approved and therefore no recruitment was done. Non wage recurrent was Shs. 155,668,000 most of it road fund. They were received in September 2021 and not all of it was spent. Shs. 8,964,036,000 was development all of it USMID that is meant for Construction of roads awarded in June. Works just started

Highlights of physical performance by end of the quarter

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

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Quarter1

Workplan: Water

B1: Overview of Workplan Revenues and Expenditures by source

N/A

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	242,524	34,008	14%	60,631	34,008	56%
Locally Raised Revenues	35,080	0	0%	8,770	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	75,444	1,008	1%	18,861	1,008	5%
Urban Unconditional Grant (Wage)	132,000	33,000	25%	33,000	33,000	100%
Development Revenues	90,000	0	0%	22,500	0	0%
Locally Raised Revenues	40,000	0	0%	10,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	50,000	0	0%	12,500	0	0%
Total Revenues shares	332,524	34,008	10%	83,131	34,008	41%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	132,000	3,266	2%	33,000	3,266	10%
Non Wage	110,524	1,008	1%	27,631	1,008	4%
Development Expenditure						
Domestic Development	90,000	0	0%	22,500	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	332,524	4,274	1%	83,131	4,274	5%
C: Unspent Balances						
Recurrent Balances		29,734	87%			
Wage		29,734				
Non Wage		0				
Development Balances		0	100%			
Domestic Development		0				
External Financing		0				
Total Unspent		29,734	87%			

Summary of Workplan Revenues and Expenditure by Source

The department received a total of Shs. 34,008,000 out of the expected Shs. 83,131,000 which is 41% of the planned revenue. Wage was Shs. 33,000,000 and Shs. 1,008,000 was multi-sectoral transfers to LLGs. A total of Shs. 4,274,000 was spent, Shs. 3,266,000 on wage and Shs. 1,008,000 on non wage recurrent by the Division. There was a balance of Shs. 29,734,000 all of which was wage.

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Quarter1**Reasons for unspent balances on the bank account**

There was a total of Shs. 29,734,000 unspent at the end of the quarter all of which was wage. It remained unspent because the anticipated recruitment did not take place because the staff structure had not been approved

Highlights of physical performance by end of the quarter

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

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Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	591,530	69,912	12%	147,882	69,912	47%
Locally Raised Revenues	99,459	360	0%	24,865	360	1%
Multi-Sectoral Transfers to LLGs_NonWage	208,715	3,713	2%	52,179	3,713	7%
Other Transfers from Central Government	20,000	0	0%	5,000	0	0%
Sector Conditional Grant (Non-Wage)	35,381	8,845	25%	8,845	8,845	100%
Urban Unconditional Grant (Non-Wage)	17,804	4,451	25%	4,451	4,451	100%
Urban Unconditional Grant (Wage)	210,170	52,543	25%	52,543	52,543	100%
Development Revenues	60,000	11,462	19%	15,000	11,462	76%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	55,000	11,462	21%	13,750	11,462	83%
Total Revenues shares	651,530	81,374	12%	162,882	81,374	50%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	210,170	16,829	8%	52,543	16,829	32%
Non Wage	381,360	14,480	4%	95,340	14,480	15%
Development Expenditure						
Domestic Development	60,000	11,462	19%	15,000	11,462	76%
External Financing	0	0	0%	0	0	0%
Total Expenditure	651,530	42,771	7%	162,882	42,771	26%
C: Unspent Balances						
Recurrent Balances		38,603	55%			
Wage		35,713				
Non Wage		2,890				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				

Vote:852 Mbarara City**Quarter1**

Total Unspent	38,603	47%	
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Summary of Workplan Revenues and Expenditure by Source

The department received a total of Shs. 81,374,000 out of the expected Shs. 162,882,000 for the quarter. This is 50% of the planned revenue. Poor performance was due to poor local revenue collection that led to little allocation. Central Government transfers were at 100% and local revenue including the City Divisions was 4%. Other Government transfers returned 0%. Out of the received funds a total of Shs. 42,771,000 was spent. Wage consumed Shs. 16,829,000, non wage recurrent Shs. 14,48,000 and development was Shs. 11,462,000

Reasons for unspent balances on the bank account

The department had a total of Shs. 38,603,000 unspent balance at the close of the quarter. Out of this Shs. 35,713,000 was wage that remained because recruitment was not done as the staff structure had not been approved. Shs. 2,890,000 was non wage that remained because the youth, women and PWDs did not meet because of the lockdown restrictions

Highlights of physical performance by end of the quarter

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

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Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	157,532	29,893	19%	39,383	29,893	76%
Locally Raised Revenues	39,940	495	1%	9,985	495	5%
Urban Unconditional Grant (Non-Wage)	26,428	6,607	25%	6,607	6,607	100%
Urban Unconditional Grant (Wage)	91,164	22,791	25%	22,791	22,791	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	157,532	29,893	19%	39,383	29,893	76%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	91,164	2,667	3%	22,791	2,667	12%
Non Wage	66,368	1,257	2%	16,592	1,257	8%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	157,532	3,924	2%	39,383	3,924	10%
C: Unspent Balances						
Recurrent Balances		25,969	87%			
Wage		20,124				
Non Wage		5,845				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		25,969	87%			

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Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department received a total of Shs. 29,893,000 out of the expected Shs. 39,383,000 which is 76% of the quarterly budget. Government transfers performed at 100% while local revenue was only 5%. This was due to Covid 19 lock down that affected the collections. The department received Shs. 22,791,000 as wage, Shs. 6,607,000 urban wage urban unconditional grant and Shs. 495,000 local revenue. Out of the received funds, only Shs. 3,924,000 was spent by the end of the quarter. Wage was Shs. 2,667,000 and non wage was Shs. 1,257,000. Wage was at 12% of the budget because the anticipated recruitment was not done due to lack of City staff structure and the PAYE deductions had not been paid. Non wage expenditure in the quarter was Shs. 1,257,000 which is 8%. This was too little as there was poor local revenue collection due to Covid lock down. The available funds from Central government was reserved for Budget conference due in October

Reasons for unspent balances on the bank account

At the end of the quarter, the department had a total of Shs. 25,969,000 that remained unspent. Out of this Shs. 20,124,000 was wage and Shs. 5,845,000 was non wage recurrent. Wage had a very big balance as the recruitment that had been planned was not yet done because the city structure had not been approved by public service. Non wage recurrent funds remained as we had reserved for budget conference due in October

Highlights of physical performance by end of the quarter

The department paid salary for three months in the quarter and in time. Three TPC meetings were held and minutes recorded. The 4th quarter progress report for the FY 2020/21 was prepared and submitted to MoFPED

Vote:852 Mbarara City

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	78,512	15,012	19%	19,628	15,012	76%
Locally Raised Revenues	19,904	360	2%	4,976	360	7%
Urban Unconditional Grant (Non-Wage)	8,899	2,225	25%	2,225	2,225	100%
Urban Unconditional Grant (Wage)	49,709	12,427	25%	12,427	12,427	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	78,512	15,012	19%	19,628	15,012	76%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	49,709	3,490	7%	12,427	3,490	28%
Non Wage	28,803	824	3%	7,201	824	11%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	78,512	4,314	5%	19,628	4,314	22%
C: Unspent Balances						
Recurrent Balances		10,698	71%			
Wage		8,937				
Non Wage		1,761				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		10,698	71%			

Summary of Workplan Revenues and Expenditure by Source

The department received a total of Shs. 15,012,000 in the quarter. Central government performed well at 100% and local revenue poorly at 7% due to poor collections due to Covid 19 lockdown. Out of the received funds a total of Shs. 4,314,000 was spent. Shs. 3,490,000 on wage and Shs. 824,000 on non wage recurrent. Wage expenditure was less than the expected because the staff structure had not been approved for recruitment. Non wage had a balance of Shs. 1,761,000 as the LPOs for fuel and stationery were still in process for supply and payment.

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Quarter1**Reasons for unspent balances on the bank account**

By the end of the quarter, the department had unspent balance of Shs. 10,698,000, of which Wage was Shs. 8,937,000 because the staff structure had not been approved for recruitment. Non wage had a balance of Shs. 1,761,000 as the LPOs for fuel and stationery were still in process for supply and payment.

Highlights of physical performance by end of the quarter

The department prepared and submitted the quarter 4 report for the FY 2020/21. They also did the auditing of departments and Health centres. Staff salaries and allowances were paid

Vote:852 Mbarara City

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	163,010	27,864	17%	40,753	27,864	68%
Locally Raised Revenues	53,140	397	1%	13,285	397	3%
Sector Conditional Grant (Non-Wage)	10,163	2,541	25%	2,541	2,541	100%
Urban Unconditional Grant (Non-Wage)	7,787	1,947	25%	1,947	1,947	100%
Urban Unconditional Grant (Wage)	91,921	22,980	25%	22,980	22,980	100%
Development Revenues	425,823	0	0%	106,456	0	0%
Locally Raised Revenues	425,823	0	0%	106,456	0	0%
Total Revenues shares	588,833	27,864	5%	147,208	27,864	19%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	91,921	3,658	4%	22,980	3,658	16%
Non Wage	71,089	1,878	3%	17,772	1,878	11%
Development Expenditure						
Domestic Development	425,823	0	0%	106,456	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	588,833	5,536	1%	147,208	5,536	4%
C: Unspent Balances						
Recurrent Balances		22,328	80%			
Wage		19,322				
Non Wage		3,006				
Development Balances		0	100%			
Domestic Development		0				
External Financing		0				
Total Unspent		22,328	80%			

Vote:852 Mbarara City**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department received a total of Shs. 27,864,000 in the quarter. This is 5% of the annual approved budget and 19% of the quarter planned revenue. Out of this Shs. 22,980,000 was wage and the balance non wage recurrent. Local revenue was only Shs. 397,000 (3% of the quarter plan) This was because of the poor collections due to COVID 19 lockdown. Government transfers was 100% of the quarter. There was no development revenue release. The department spent a total of Shs. 5,536,000 which is 4% of the planned quarterly expenditure. Out of this Shs. 3,658,000 was wage and Shs. 1,878,000 was non wage recurrent. There was unspent balance totaling to Shs. 22,328,000. Out of this Shs. 19,322,000 was wage and Shs. 3,006,000 was non wage recurrent.

Reasons for unspent balances on the bank account

The department had unspent balance totaling to Shs. 22,328,000 at the end of the quarter. Out of this Shs. 19,322,000 was wage and Shs. 3,006,000 was non wage recurrent. Big wage balance was because the anticipated recruitment did not take place as the City Staff Structure had not been approved by Public Service. The non wage recurrent was due to Covid 19 restrictions that prohibit gatherings and most of the planned activities for SACCOs and groups

Highlights of physical performance by end of the quarter

The department supervised the SACCOs especially EMYOOGA and gave guidance, registered new SACCOs and renewed the certificates of others.

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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					
N/A					
Non Standard Outputs:	-Staff salaries paid -Financial Accountability enforced -trade order maintained in the city -Public relations improved - General office coordination done	staff salaries and pension paid Financial and and other resources accountability made Trade order maintained		staff salaries and pension paid Financial and and other resources accountability made Trade order maintained	staff salaries and pension paid Financial and and other resources accountability made Trade order maintained
211101 General Staff Salaries	958,337	64,702	7 %		64,702
211103 Allowances (Incl. Casuals, Temporary)	120,338	5,464	5 %		5,464
221001 Advertising and Public Relations	123,000	0	0 %		0
221004 Recruitment Expenses	10,000	0	0 %		0
221007 Books, Periodicals & Newspapers	3,987	0	0 %		0
221008 Computer supplies and Information Technology (IT)	27,321	1,270	5 %		1,270
221009 Welfare and Entertainment	71,900	3,295	5 %		3,295
221011 Printing, Stationery, Photocopying and Binding	19,200	0	0 %		0
221012 Small Office Equipment	1,000	0	0 %		0
221017 Subscriptions	6,780	0	0 %		0
222001 Telecommunications	6,200	0	0 %		0
222003 Information and communications technology (ICT)	58,600	0	0 %		0
223004 Guard and Security services	62,000	0	0 %		0
224005 Uniforms, Beddings and Protective Gear	6,200	0	0 %		0
225001 Consultancy Services- Short term	49,920	0	0 %		0
227001 Travel inland	169,561	6,247	4 %		6,247
227002 Travel abroad	30,000	0	0 %		0
227003 Carriage, Haulage, Freight and transport hire	10,000	0	0 %		0
228002 Maintenance - Vehicles	10,000	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	300	0	0 %		0
228004 Maintenance – Other	500	0	0 %		0

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282102	Fines and Penalties/ Court wards	100,000	0	0 %	0
	Wage Rect:	958,337	64,702	7 %	64,702
	Non Wage Rect:	886,807	16,276	2 %	16,276
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,845,144	80,977	4 %	80,977
Reasons for over/under performance:		The output received less funds than budgeted for especially local revenue because of poor collections as a result of Covid 19 lockdown. Wage under performed because the Staff structure for the city had not been approved and therefore, no recruitment was done			
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(70%) -Recruitment done -	(65%) Recruitment not yet done		(70%)-Recruitment done	(65%)Recruitment not done
%age of staff appraised	(100%) Performance assessment done	(95%) Performance assessment done		(100%)Performance assessment done	(95%)Performance assessment done
%age of staff whose salaries are paid by 28th of every month	(100%) Staff monthly salaries paid	(100%) Staff monthly salaries paid		(100%)Staff monthly salaries paid	(100%)Staff monthly salaries paid
%age of pensioners paid by 28th of every month	(100%) Pension paid	(100%) Pension paid		(100%)Pension paid	(100%)Pension paid
Non Standard Outputs:	-Staff salaries and salary arrears paid -Pension, Gratuity and arrears paid -Staff trained -Staff performance managed -Staff welfare managed	-Staff salaries and salary arrears paid -Pension and Salary arrears paid -Staff trained -Staff performance managed -Staff welfare managed		-Staff salaries and salary arrears paid -Pension, Gratuity and arrears paid -Staff trained -Staff performance managed -Staff welfare managed	-Staff salaries and salary arrears paid -Pension and Salary arrears paid -Staff trained -Staff performance managed -Staff welfare managed
211103	Allowances (Incl. Casuals, Temporary)	35,655	0	0 %	0
212102	Pension for General Civil Service	1,056,598	262,916	25 %	262,916
213001	Medical expenses (To employees)	10,000	0	0 %	0
213002	Incapacity, death benefits and funeral expenses	15,000	0	0 %	0
213004	Gratuity Expenses	812,095	0	0 %	0
221002	Workshops and Seminars	24,000	0	0 %	0
221003	Staff Training	41,744	0	0 %	0
221008	Computer supplies and Information Technology (IT)	3,000	0	0 %	0
221009	Welfare and Entertainment	153,201	2,632	2 %	2,632
221011	Printing, Stationery, Photocopying and Binding	6,000	0	0 %	0
221012	Small Office Equipment	1,000	0	0 %	0
221017	Subscriptions	1,000	0	0 %	0
222001	Telecommunications	2,400	0	0 %	0
222003	Information and communications technology (ICT)	6,000	0	0 %	0
227001	Travel inland	29,000	1,554	5 %	1,554
227002	Travel abroad	15,000	0	0 %	0
321608	General Public Service Pension arrears (Budgeting)	20,599	8,107	39 %	8,107

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321617	Salary Arrears (Budgeting)	91,887	44,242	48 %	44,242
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,324,178	319,451	14 %	319,451
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,324,178	319,451	14 %	319,451
Reasons for over/under performance:		The output was allocated very little money from Local Revenue for the budgeted activities in the quarter as the City Performed poorly because of COVID 19. Gratuity was also not paid as the Lists had not been fully verified			
Output : 138103 Capacity Building for HLG					
No. (and type) of capacity building sessions undertaken		(5) Staff skills developed	(1) Staff skills developed	(1)Staff skills developed	(1)Staff skills developed
Availability and implementation of LG capacity building policy and plan		(1) Training needs assessment	(1) Training needs assessment	(1)Training needs assessment	(1)Training needs assessment
Non Standard Outputs:		-Staff trained -Consultancy services sought -Workshops held -ICT equipment provided to staff -Reports and work plans made	-Staff trained -Consultancy services sought -Workshops held -ICT equipment provided to staff -Reports and work plans made	-Staff trained -Consultancy services sought -Workshops held -ICT equipment provided to staff -Reports and work plans made	-Staff trained -Consultancy services sought -Workshops held -ICT equipment provided to staff -Reports and work plans made
221002	Workshops and Seminars	105,427	830	1 %	830
221003	Staff Training	15,061	1,255	8 %	1,255
221008	Computer supplies and Information Technology (IT)	24,098	0	0 %	0
221012	Small Office Equipment	12,049	0	0 %	0
225001	Consultancy Services- Short term	96,390	0	0 %	0
227001	Travel inland	48,195	530	1 %	530
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	301,220	2,615	1 %	2,615
	External Financing:	0	0	0 %	0
	Total:	301,220	2,615	1 %	2,615
Reasons for over/under performance:		There was under performance because some of the Capacity building activities had been pushed to the 2nd quarter due to delayed procurement			
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:		Payroll managed	Payroll managed	Payroll managed	Payroll managed
221020	IPPS Recurrent Costs	5,996	1,499	25 %	1,499
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,996	1,499	25 %	1,499
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,996	1,499	25 %	1,499
Reasons for over/under performance:		The output performed at the expected 25%. No challenges			

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138111 Records Management Services					
%age of staff trained in Records Management	(40%) Staff trained in basic records management	(40%) Staff trained in basic records management		(40%)Staff trained in basic records management	(40%)Staff trained in basic records management
Non Standard Outputs:	-Postage and courier services done -Safeguarding the safety of office records	-Postage and courier services done -Safeguarding the safety of office records		-Postage and courier services done -Safeguarding the safety of office records	-Postage and courier services done -Safeguarding the safety of office records
211103 Allowances (Incl. Casuals, Temporary)	5,928	264	4 %		264
221007 Books, Periodicals & Newspapers	1,040	0	0 %		0
221008 Computer supplies and Information Technology (IT)	4,700	0	0 %		0
221009 Welfare and Entertainment	1,200	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,968	0	0 %		0
221012 Small Office Equipment	2,150	0	0 %		0
222001 Telecommunications	720	0	0 %		0
222002 Postage and Courier	5,200	0	0 %		0
227001 Travel inland	7,040	266	4 %		266
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,946	530	2 %		530
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,946	530	2 %		530
Reasons for over/under performance:	The output was allocated very little funds for the quarter as there was poor collection of Local revenue due to COVID 19 lockdown.				
Capital Purchases					
Output : 138172 Administrative Capital					
No. of computers, printers and sets of office furniture purchased	(10) ICT equipment procured	(0) Not yet done		(2)ICT equipment procured	(0)Not yet done
No. of existing administrative buildings rehabilitated	() N/A	()		()	()
No. of solar panels purchased and installed	() N/A	()		()	()
No. of administrative buildings constructed	() N/A	()		()	()
No. of vehicles purchased	() N/A	()		()	()
No. of motorcycles purchased	() N/A	()		()	()
Non Standard Outputs:	Office furniture and ICT equipment purchased	Not yet done		Office furniture and ICT equipment purchased	Not yet done
312202 Machinery and Equipment	82,589	0	0 %		0

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312203 Furniture & Fixtures	61,425	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	144,014	0	0 %	0
External Financing:	0	0	0 %	0
Total:	144,014	0	0 %	0
Reasons for over/under performance: There was under performance because of delayed procurement of equipment				
<i>Total For Administration : Wage Rect:</i>	<i>958,337</i>	<i>64,702</i>	<i>7 %</i>	<i>64,702</i>
<i>Non-Wage Reccurent:</i>	<i>3,247,927</i>	<i>337,756</i>	<i>10 %</i>	<i>337,756</i>
<i>GoU Dev:</i>	<i>445,234</i>	<i>2,615</i>	<i>1 %</i>	<i>2,615</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>4,651,498</i>	<i>405,073</i>	<i>8.7 %</i>	<i>405,073</i>

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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					
Date for submitting the Annual Performance Report	(2022-05-28) Annual performance report will be submitted to Council by 30th May 2022	(05/27/2022) Annual performance report will be submitted to Council by 30th May 2022		(2022-05-27)Annual performance report will be submitted to Council by 30th May 2022	(2022-05-27)NA
Non Standard Outputs:					
211101 General Staff Salaries	353,362	34,369	10 %		34,369
211103 Allowances (Incl. Casuals, Temporary)	25,000	2,620	10 %		2,620
221007 Books, Periodicals & Newspapers	1,160	0	0 %		0
221009 Welfare and Entertainment	6,820	200	3 %		200
221011 Printing, Stationery, Photocopying and Binding	90,900	0	0 %		0
221014 Bank Charges and other Bank related costs	4,000	81	2 %		81
221017 Subscriptions	6,300	0	0 %		0
222001 Telecommunications	2,160	540	25 %		540
227001 Travel inland	17,727	3,201	18 %		3,201
227002 Travel abroad	8,000	0	0 %		0
227004 Fuel, Lubricants and Oils	5,633	0	0 %		0
Wage Rect:	353,362	34,369	10 %		34,369
Non Wage Rect:	167,700	6,642	4 %		6,642
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	521,062	41,011	8 %		41,011
Reasons for over/under performance: There was under performance on wage as the anticipated recruitment did not take place as the staff structure for the city had not been approved. For non wage recurrent, it was as a result of poor local revenue collection due to Covid 19 Lock down					
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(771438600) Local Service Tax to be collected by City Divisions of Mbarara City Northern Division and Mbarara City Southern Division	(43442000) Local Service Tax to be collected by City Divisions of Mbarara City Northern Division and Mbarara City Southern Division		(192859650)Local Service Tax to be collected by City Divisions of Mbarara City Northern Division and Mbarara City Southern Division	(43442000)Local Service Tax to be collected by City Divisions of Mbarara City Northern Division and Mbarara City Southern Division

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Value of Hotel Tax Collected	(1022580000) Local Hotel Tax to be collected by City Divisions of Mbarara City Northern Division and Mbarara City Southern Division	(2693000) Local Hotel Tax collected by City Divisions of Mbarara City Northern Division and Mbarara City Southern Division	(255645000) Local Hotel Tax to be collected by City Divisions of Mbarara City Northern Division and Mbarara City Southern Division	(2693000) Local Hotel Tax collected by City Divisions of Mbarara City Northern Division and Mbarara City Southern Division
Value of Other Local Revenue Collections	(7348323993) Other Local Revenues to be collected by City Divisions of Mbarara City Northern Division and Mbarara City Southern Division	(494943000) Other Local Revenues collected by City Divisions of Mbarara City Northern Division and Mbarara City Southern Division	(1837080998.25) Other Local Revenues to be collected by City Divisions of Mbarara City Northern Division and Mbarara City Southern Division	(494943000) Other Local Revenues collected by City Divisions of Mbarara City Northern Division and Mbarara City Southern Division
Non Standard Outputs:				
211103 Allowances (Incl. Casuals, Temporary)	24,000	0	0 %	0
221001 Advertising and Public Relations	30,400	0	0 %	0
221002 Workshops and Seminars	19,760	0	0 %	0
221006 Commissions and related charges	6,000	0	0 %	0
221007 Books, Periodicals & Newspapers	1,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	20,000	0	0 %	0
221009 Welfare and Entertainment	10,400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0 %	0
221012 Small Office Equipment	3,000	0	0 %	0
222001 Telecommunications	2,500	540	22 %	540
222003 Information and communications technology (ICT)	30,000	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	2,000	0	0 %	0
227001 Travel inland	12,000	0	0 %	0
227004 Fuel, Lubricants and Oils	20,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	191,860	540	0 %	540
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	191,860	540	0 %	540
Reasons for over/under performance: There was under performance as there was poor local revenue collections due to Covid 19 lock down				
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2022-08-30) Final Accounts will be submitted to Auditor General Office by 31st August 2022	(8/31/2021) Final Accounts were submitted to Auditor General Office on 31st August 2021	(2021-08-27) Final Accounts will be submitted to Auditor General Office by 31st August 2021	(2021-08-31) Final Accounts were submitted to Auditor General Office on 31st August 2021
Non Standard Outputs:				
211103 Allowances (Incl. Casuals, Temporary)	8,500	0	0 %	0
221002 Workshops and Seminars	16,000	0	0 %	0

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221008 Computer supplies and Information Technology (IT)	7,000	0	0 %	0	
221009 Welfare and Entertainment	3,000	0	0 %	0	
222001 Telecommunications	1,560	360	23 %	360	
227001 Travel inland	17,106	3,071	18 %	3,071	
227004 Fuel, Lubricants and Oils	6,000	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	59,166	3,431	6 %	3,431	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	59,166	3,431	6 %	3,431	
Reasons for over/under performance:		There was under performance because there was poor collection of local revenue due to Covid 19 lock down			
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:	Fuel for Generator, IFMS Assorted and Printed Stationery, Payment of Electricity bills Computer repairs and servicing.	Fuel for Generator, IFMS Assorted and Printed Stationery, Payment of Electricity bills Computer repairs and servicing.	Fuel for Generator, IFMS Assorted and Printed Stationery, Payment of Electricity bills Computer repairs and servicing.	Fuel for Generator, IFMS Assorted and Printed Stationery, Payment of Electricity bills Computer repairs and servicing.	
221016 IFMS Recurrent costs	30,000	2,120	7 %	2,120	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	30,000	2,120	7 %	2,120	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	30,000	2,120	7 %	2,120	
Reasons for over/under performance:		There was under performance as there was a lock down for the whole month of July and little activity in August			
Capital Purchases					
Output : 148175 Vehicles and Other Transport Equipment					
N/A					
Non Standard Outputs:	Purchase of Motor vehicle and motor cycle for Revenue mobilization	Not yet done	Purchase of Motor vehicle and motor cycle for Revenue mobilization	Not done	
312201 Transport Equipment	207,000	0	0 %	0	
312203 Furniture & Fixtures	7,000	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	214,000	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	214,000	0	0 %	0	
Reasons for over/under performance:		The vehicles were not purchased because of poor local revenue collection due to Covid 19 Lock down			
Total For Finance : Wage Rect:		353,362	34,369	10 %	34,369

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<i>Non-Wage Recurrent:</i>	<i>448,726</i>	<i>12,733</i>	<i>3 %</i>	<i>12,733</i>
<i>GoU Dev:</i>	<i>214,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,016,088</i>	<i>47,102</i>	<i>4.6 %</i>	<i>47,102</i>

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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 Administration Services					
N/A					
Non Standard Outputs:	Staff allowances paid, Stationery and printer procured, Councilors entertained, Mayor and speakers gowns procured, Fuels and lubricants supplied and travels paid for	Staff allowances paid, Councilors entertained, Fuels and lubricants supplied and travels paid for. Mayors donations to the community done		Staff allowances paid, Stationery and printer procured, Councilors entertained, Mayor and speakers gowns procured, Fuels and lubricants supplied and travels paid for	Staff allowances paid, Councilors entertained, Fuels and lubricants supplied and travels paid for. Mayors donations to the community done
211103 Allowances (Incl. Casuals, Temporary)	5,275	260	5 %		260
221008 Computer supplies and Information Technology (IT)	6,000	0	0 %		0
221009 Welfare and Entertainment	12,000	519	4 %		519
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %		0
222001 Telecommunications	1,200	300	25 %		300
224005 Uniforms, Beddings and Protective Gear	5,000	0	0 %		0
227001 Travel inland	13,570	400	3 %		400
227002 Travel abroad	8,000	0	0 %		0
227003 Carriage, Haulage, Freight and transport hire	10,000	0	0 %		0
227004 Fuel, Lubricants and Oils	8,000	0	0 %		0
282101 Donations	18,378	2,000	11 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	91,423	3,479	4 %		3,479
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	91,423	3,479	4 %		3,479
Reasons for over/under performance:	There was under performance because of underfunding as a result of poor local revenue collections. Collections were affected by covid 19 lockdown				
Output : 138202 LG Procurement Management Services					
N/A					

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Non Standard Outputs:	Contracts and evaluation Committees paid allowances. Advertisements for tenders done, printing and stationery procured. Tenders for works, supplies and services awarded	Advertisements for tenders done, printing and stationery procured. Tenders for works, supplies and services awarded	Contracts and evaluation Committees paid allowances. Advertisements for tenders done, printing and stationery procured. Tenders for works, supplies and services awarded	Advertisements for tenders done, printing and stationery procured. Tenders for works, supplies and services awarded
211101 General Staff Salaries	19,403	3,845	20 %	3,845
211103 Allowances (Incl. Casuals, Temporary)	20,030	0	0 %	0
221001 Advertising and Public Relations	7,000	0	0 %	0
221009 Welfare and Entertainment	2,400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	5,400	0	0 %	0
221017 Subscriptions	800	0	0 %	0
222001 Telecommunications	1,200	0	0 %	0
227001 Travel inland	8,600	0	0 %	0
227004 Fuel, Lubricants and Oils	2,685	0	0 %	0
Wage Rect:	19,403	3,845	20 %	3,845
Non Wage Rect:	48,115	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	67,518	3,845	6 %	3,845
Reasons for over/under performance:	There was under performance because of underfunding as a result of poor local revenue collections. Collections were affected by covid 19 lockdown. For wage performance, PAYE had not been paid as there was no TIN for the City until October			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) Six Council meetings in a year. Every two months one meeting	(1) One Council meeting held in August	(1)Six Council meetings in a year. Every two months one meeting	(1)One Council meeting held in August
Non Standard Outputs:				
211101 General Staff Salaries	231,789	0	0 %	0
211103 Allowances (Incl. Casuals, Temporary)	242,101	32,445	13 %	32,445
222001 Telecommunications	2,400	0	0 %	0
227001 Travel inland	67,490	0	0 %	0
227004 Fuel, Lubricants and Oils	7,500	0	0 %	0
Wage Rect:	231,789	0	0 %	0
Non Wage Rect:	319,491	32,445	10 %	32,445
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	551,280	32,445	6 %	32,445
Reasons for over/under performance:	There was under performance because of underfunding as a result of poor local revenue collections. Collections were affected by covid 19 lockdown. For wage performance, salary for the Executive members had not been paid as they had not been captured on the payroll			

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:	Each committee meets once in two months and records minutes	Each of the two committees met once		Each committee meets once in two months and records minutes	Each of the two committees met once
211103 Allowances (Incl. Casuals, Temporary)	41,700	4,480	11 %		4,480
213001 Medical expenses (To employees)	7,200	700	10 %		700
222001 Telecommunications	9,360	1,372	15 %		1,372
223005 Electricity	7,200	840	12 %		840
223006 Water	3,120	336	11 %		336
227001 Travel inland	54,132	7,343	14 %		7,343
227002 Travel abroad	20,000	0	0 %		0
227004 Fuel, Lubricants and Oils	20,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	162,712	15,071	9 %		15,071
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	162,712	15,071	9 %		15,071
Reasons for over/under performance:	There was under performance because of underfunding as a result of poor local revenue collections. Collections were affected by covid 19 lockdown.				
Total For Statutory Bodies : Wage Rect:	251,192	3,845	2 %		3,845
Non-Wage Reccurent:	621,741	50,995	8 %		50,995
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	872,933	54,840	6.3 %		54,840

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Staff salaries paid Farmers sensitized and trained Diseases control programs carried out	Staff salaries paid Farmers sensitized and trained Disease control programs carried out Procurement of IT equipment- Laptop, projector,Ipad		Staff salaries paid Farmers sensitized and trained Diseases control programs carried out	Staff salaries paid Farmers sensitized and trained Disease control programs carried out Procurement of IT equipment- Laptop, projector,Ipad
211101 General Staff Salaries	153,265	16,759	11 %		16,759
211103 Allowances (Incl. Casuals, Temporary)	10,200	0	0 %		0
221001 Advertising and Public Relations	2,000	0	0 %		0
221002 Workshops and Seminars	16,516	0	0 %		0
221008 Computer supplies and Information Technology (IT)	6,000	0	0 %		0
221009 Welfare and Entertainment	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %		0
222001 Telecommunications	1,920	450	23 %		450
223001 Property Expenses	15,000	0	0 %		0
224001 Medical and Agricultural supplies	12,000	0	0 %		0
225001 Consultancy Services- Short term	8,000	0	0 %		0
227001 Travel inland	8,820	2,175	25 %		2,175
227004 Fuel, Lubricants and Oils	6,704	0	0 %		0
Wage Rect:	153,265	16,759	11 %		16,759
Non Wage Rect:	93,160	2,625	3 %		2,625
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	246,425	19,384	8 %		19,384
Reasons for over/under performance:	Under-staffing due to structural challenges in the newly created cities that have delayed recruitment. Under funding, the department has not received any local revenue to support items budgeted under local revenue because of poor collections as a result of COVID 19.				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					

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Non Standard Outputs:	Office of the Town agent facilitated to supervise the implementation of the parish model development Staff at Ward level facilitated to do their work	Town agents facilitated to implement the Parish development model	Office of the Town agent facilitated to supervise the implementation of the parish model development Staff at Ward level facilitated to do their work	Town agents facilitated to implement the Parish development model
221011 Printing, Stationery, Photocopying and Binding	8,000	0	0 %	0
222001 Telecommunications	3,973	0	0 %	0
223005 Electricity	5,520	0	0 %	0
223006 Water	5,520	0	0 %	0
227001 Travel inland	63,090	810	1 %	810
Wage Rect:	0	0	0 %	0
Non Wage Rect:	86,103	810	1 %	810
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	86,103	810	1 %	810
Reasons for over/under performance:	There was under performance due to Delayed guidelines has affected the implementation of the Parish development model			

Lower Local Services

Output : 018151 LLG Extension Services (LLS)

N/A

Non Standard Outputs:	Parish model implemented Revolving funds given to organized groups Ward offices equipped with computers and other office equipment	Nil	Parish model implemented Revolving funds given to organized groups Ward offices equipped with computers and other office equipment	No output yet, still waiting for guidelines for the Revolving funds
263101 LG Conditional grants (Current)	274,767	0	0 %	0
263370 Sector Development Grant	39,079	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	274,767	0	0 %	0
Gou Dev:	39,079	0	0 %	0
External Financing:	0	0	0 %	0
Total:	313,846	0	0 %	0
Reasons for over/under performance:	There was underperformance as the Guidelines for PDM were delayed. Funds have not been disbursed. Development funds await more releases to do a meaningful project			

Capital Purchases

Output : 018175 Non Standard Service Delivery Capital

N/A

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Non Standard Outputs:	Ploughing equipment procured	No output recorded yet	Ploughing equipment procured	No output recorded yet. The equipment requires more funds than what the department received. The procurement will be effected immediately after receiving all the funds in the 3rd quarter
312202 Machinery and Equipment	9,068	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,068	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,068	0	0 %	0
Reasons for over/under performance:	The department received shs 2,267.003 in the first quarter, and yet the equipment is estimated at shs 9,068.010. Therefore the procurement will be postponed to the 3rd quarter .			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>153,265</i>	<i>16,759</i>	<i>11 %</i>	<i>16,759</i>
<i>Non-Wage Reccurent:</i>	<i>454,030</i>	<i>3,435</i>	<i>1 %</i>	<i>3,435</i>
<i>GoU Dev:</i>	<i>48,147</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>655,442</i>	<i>20,194</i>	<i>3.1 %</i>	<i>20,194</i>

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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					
N/A					
Non Standard Outputs:	Staff salaries and allowances paid, computers procured and supplied, garbage treatment site maintained and compost manure produced,	Staff salaries and all allowances paid		Staff salaries and allowances paid, computers procured and supplied, garbage treatment site maintained and compost manure produced,	Staff salaries and all allowances paid
211101 General Staff Salaries	1,326,768	277,907	21 %		277,907
211103 Allowances (Incl. Casuals, Temporary)	86,053	116,050	135 %		116,050
213001 Medical expenses (To employees)	10,000	0	0 %		0
221001 Advertising and Public Relations	13,000	0	0 %		0
221002 Workshops and Seminars	19,071	1,220	6 %		1,220
221003 Staff Training	6,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	8,000	0	0 %		0
221009 Welfare and Entertainment	4,800	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	12,868	0	0 %		0
221017 Subscriptions	2,000	0	0 %		0
222001 Telecommunications	2,400	0	0 %		0
224001 Medical and Agricultural supplies	7,200	1,500	21 %		1,500
224004 Cleaning and Sanitation	24,000	2,700	11 %		2,700
227001 Travel inland	42,290	8,525	20 %		8,525
227004 Fuel, Lubricants and Oils	45,600	0	0 %		0
228001 Maintenance - Civil	15,230	0	0 %		0
228002 Maintenance - Vehicles	8,000	0	0 %		0
Wage Rect:	1,326,768	277,907	21 %		277,907
Non Wage Rect:	306,512	129,995	42 %		129,995
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,633,280	407,902	25 %		407,902
Reasons for over/under performance:	There was under performance on wage because the expected recruitment did not take place as there was no City service commission. None wage over performed because there was a supplementary release for COVID 19 interventions				
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					

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Number of outpatients that visited the NGO Basic health facilities	(200000) Patients attended to and treated from the NGO Based health facilities Ruharo mission Hospital, Nyamitanga health unit, St. Johns community health centre. and Muslim health centre ii	(8383) Patients attended to and treated from the NGO Based health facilities Ruharo mission Hospital, Nyamitanga health unit, St. Johns community health centre. and Muslim health centre ii	(5000)Patients attended to and treated from the NGO Based health facilities Ruharo mission Hospital, Nyamitanga health unit, St. Johns community health centre. and Muslim health centre ii	(8383)number of Patients attended to and treated from the NGO Based health facilities Ruharo mission Hospital, Nyamitanga health unit, St. Johns community health centre. and Muslim health centre ii
Number of inpatients that visited the NGO Basic health facilities	(5000) In-patients admitted and treated from the NGO based health facilities, of Ruharo mission Hospital, Nyamitanga health unit, St. Johns community health centre. and Muslim health centre ii	(1737) In-patients admitted and treated from the NGO based health facilities, of Ruharo mission Hospital, Nyamitanga health unit, St. Johns community health centre. and Muslim health centre ii	(1250)In-patients admitted and treated from the NGO based health facilities, of Ruharo mission Hospital, Nyamitanga health unit, St. Johns community health centre. and Muslim health centre ii	(1737)number of In-patients admitted and treated from the NGO based health facilities, of Ruharo mission Hospital, Nyamitanga health unit, St. Johns community health centre. and Muslim health centre ii
No. and proportion of deliveries conducted in the NGO Basic health facilities	(2000) Mothers delivered from the NGO based health facilities at Ruharo mission Hospital, Nyamitanga health unit, St. Johns community health centre. and Muslim health centre ii	(261) number of Mothers delivered from the NGO based health facilities at Ruharo mission Hospital, Nyamitanga health unit, St. Johns community health centre. and Muslim health centre ii	(500)Mothers delivered from the NGO based health facilities at Ruharo mission Hospital, Nyamitanga health unit, St. Johns community health centre. and Muslim health centre ii	(261)number of Mothers delivered from the NGO based health facilities at Ruharo mission Hospital, Nyamitanga health unit, St. Johns community health centre. and Muslim health centre ii
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(2500) Children immunised with Pentavalent vaccine in NGO Based health facilities at Ruharo mission Hospital, Nyamitanga health unit, St. Johns community health centre. and Muslim health centre ii	(443) number of Children immunised with Pentavalent vaccine in NGO Based health facilities at Ruharo mission Hospital, Nyamitanga health unit, St. Johns community health centre. and Muslim health centre ii	(625)Children immunised with Pentavalent vaccine in NGO Based health facilities at Ruharo mission Hospital, Nyamitanga health unit, St. Johns community health centre. and Muslim health centre ii	(443)number of Children immunised with Pentavalent vaccine in NGO Based health facilities at Ruharo mission Hospital, Nyamitanga health unit, St. Johns community health centre. and Muslim health centre ii
Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	101,070	23,923	24 %	23,923
Wage Rect:	0	0	0 %	0
Non Wage Rect:	101,070	23,923	24 %	23,923
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	101,070	23,923	24 %	23,923
Reasons for over/under performance:	1.Over planned in the numbers of deliveries, 2.During the Covid 19 pandemic and lock down where the number of staff were downsized in observance of SOPs			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				

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Number of trained health workers in health centers	(100) Health workers trained at all public health facilities of MMC IV, Biharwe HC III, Kakoba HCIII, Nyamitanga HC III, Kyarwabugand HC III, Nyakayojo HC III, Kicwamba HC III, and HCIIIs of Rwakishakizi, Ruti, Nyamityobora, Kamukuzi division Kamukuzi DMO and Rwamigina	(15) number of Health workers trained at all public health facilities of MMC IV, Biharwe HC III, Kakoba HCIII, Nyamitanga HC III, Kyarwabugand HC III, Nyakayojo HC III, Kicwamba HC III, and HCIIIs of Rwakishakizi, Ruti, Nyamityobora, Kamukuzi division Kamukuzi DMO and Rwamigina	(25)Health workers trained at all public health facilities of MMC IV, Biharwe HC III, Kakoba HCIII, Nyamitanga HC III, Kyarwabugand HC III, Nyakayojo HC III, Kicwamba HC III, and HCIIIs of Rwakishakizi, Ruti, Nyamityobora, Kamukuzi division Kamukuzi DMO and Rwamigina	(15)number of Health workers trained at all public health facilities of MMC IV, Biharwe HC III, Kakoba HCIII, Nyamitanga HC III, Kyarwabugand HC III, Nyakayojo HC III, Kicwamba HC III, and HCIIIs of Rwakishakizi, Ruti, Nyamityobora, Kamukuzi division Kamukuzi DMO and Rwamigina
No of trained health related training sessions held.	(52) Training sessions conducted MMC IV, Biharwe HC III, Kakoba HCIII, Nyamitanga HC III, Kyarwabugand HC III, Nyakayojo HC III, Kicwamba HC III, and HCIIIs of Rwakishakizi, Ruti, Nyamityobora, Kamukuzi division Kamukuzi DMO and Rwamigina	(15) number of Training sessions conducted MMC IV, Biharwe HC III, Kakoba HCIII, Nyamitanga HC III, Kyarwabugand HC III, Nyakayojo HC III, Kicwamba HC III, and HCIIIs of Rwakishakizi, Ruti, Nyamityobora, Kamukuzi division Kamukuzi DMO and Rwamigina	(13)Training sessions conducted MMC IV, Biharwe HC III, Kakoba HCIII, Nyamitanga HC III, Kyarwabugand HC III, Nyakayojo HC III, Kicwamba HC III, and HCIIIs of Rwakishakizi, Ruti, Nyamityobora, Kamukuzi division Kamukuzi DMO and Rwamigina	(15)number of Training sessions conducted MMC IV, Biharwe HC III, Kakoba HCIII, Nyamitanga HC III, Kyarwabugand HC III, Nyakayojo HC III, Kicwamba HC III, and HCIIIs of Rwakishakizi, Ruti, Nyamityobora, Kamukuzi division Kamukuzi DMO and Rwamigina
Number of outpatients that visited the Govt. health facilities.	(160000) Outpatients treated from all the public health facilities MMC IV, Biharwe HC III, Kakoba HCIII, Nyamitanga HC III, Kyarwabugand HC III, Nyakayojo HC III, Kicwamba HC III, and HCIIIs of Rwakishakizi, Ruti, Nyamityobora, Kamukuzi division Kamukuzi DMO and Rwamigina	(44409) number of Outpatients treated from all the public health facilities MMC IV, Biharwe HC III, Kakoba HCIII, Nyamitanga HC III, Kyarwabugand HC III, Nyakayojo HC III, Kicwamba HC III, and HCIIIs of Rwakishakizi, Ruti, Nyamityobora, Kamukuzi division Kamukuzi DMO and Rwamigina	(40000)Outpatients treated from all the public health facilities MMC IV, Biharwe HC III, Kakoba HCIII, Nyamitanga HC III, Kyarwabugand HC III, Nyakayojo HC III, Kicwamba HC III, and HCIIIs of Rwakishakizi, Ruti, Nyamityobora, Kamukuzi division Kamukuzi DMO and Rwamigina	(44409)number of Outpatients treated from all the public health facilities MMC IV, Biharwe HC III, Kakoba HCIII, Nyamitanga HC III, Kyarwabugand HC III, Nyakayojo HC III, Kicwamba HC III, and HCIIIs of Rwakishakizi, Ruti, Nyamityobora, Kamukuzi division Kamukuzi DMO and Rwamigina
Number of inpatients that visited the Govt. health facilities.	(45000) In-patients treated from all the public health facilities MMC IV, Biharwe HC III, Kakoba HCIII, Nyamitanga HC III, Kyarwabugand HC III, Nyakayojo HC III, Kicwamba HC III,	(3657) number of In-patients treated from all the public health facilities MMC IV, Biharwe HC III, Kakoba HCIII, Nyamitanga HC III, Kyarwabugand HC III, Nyakayojo HC III, Kicwamba HC III,	(11250)In-patients treated from all the public health facilities MMC IV, Biharwe HC III, Kakoba HCIII, Nyamitanga HC III, Kyarwabugand HC III, Nyakayojo HC III, Kicwamba HC III,	(3657)number of In-patients treated from all the public health facilities MMC IV, Biharwe HC III, Kakoba HCIII, Nyamitanga HC III, Kyarwabugand HC III, Nyakayojo HC III, Kicwamba HC III,

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No and proportion of deliveries conducted in the Govt. health facilities	(25000) Mother delivered and proportion of deliveries conducted in public/government health facilities of MMC IV, Biharwe HC III, Kakoba HCIII, Nyamitanga HC III, Kyarwabugand HC III, Nyakayojo HC III, Kicwamba HC III, and HCIIIs of Rwakishakizi, Rutu, Nyamityobora, Kamukuzi division Kamukuzi DMO and Rwamigina	(1669) number of Mothers delivered and proportion of deliveries conducted in public/government health facilities of MMC IV, Biharwe HC III, Kakoba HCIII, Nyamitanga HC III, Kyarwabugand HC III, Nyakayojo HC III, Kicwamba HC III, and HCIIIs of Rwakishakizi, Rutu, Nyamityobora, Kamukuzi division Kamukuzi DMO and Rwamigina	(6250)Mother delivered and proportion of deliveries conducted in public/government health facilities of MMC IV, Biharwe HC III, Kakoba HCIII, Nyamitanga HC III, Kyarwabugand HC III, Nyakayojo HC III, Kicwamba HC III, and HCIIIs of Rwakishakizi, Rutu, Nyamityobora, Kamukuzi division Kamukuzi DMO and Rwamigina	(1669)number of Mothers delivered and proportion of deliveries conducted in public/government health facilities of MMC IV, Biharwe HC III, Kakoba HCIII, Nyamitanga HC III, Kyarwabugand HC III, Nyakayojo HC III, Kicwamba HC III, and HCIIIs of Rwakishakizi, Rutu, Nyamityobora, Kamukuzi division Kamukuzi DMO and Rwamigina
% age of approved posts filled with qualified health workers	(75%) At least 75% of all the approved posts at all levels in public/government health facilities filled with qualified staff MMC IV, Biharwe HC III, Kakoba HCIII, Nyamitanga HC III, Kyarwabugand HC III, Nyakayojo HC III, Kicwamba HC III, and HCIIIs of Rwakishakizi, Rutu, Nyamityobora, Kamukuzi division Kamukuzi DMO and Rwamigina	(51%) %age of all the approved posts at all levels in public/government health facilities filled with qualified staff MMC IV, Biharwe HC III, Kakoba HCIII, Nyamitanga HC III, Kyarwabugand HC III, Nyakayojo HC III, Kicwamba HC III, and HCIIIs of Rwakishakizi, Rutu, Nyamityobora, Kamukuzi division Kamukuzi DMO and Rwamigina	(75%)At least 75% of all the approved posts at all levels in public/government health facilities filled with qualified staff MMC IV, Biharwe HC III, Kakoba HCIII, Nyamitanga HC III, Kyarwabugand HC III, Nyakayojo HC III, Kicwamba HC III, and HCIIIs of Rwakishakizi, Rutu, Nyamityobora, Kamukuzi division Kamukuzi DMO and Rwamigina	(51%)%age of all the approved posts at all levels in public/government health facilities filled with qualified staff MMC IV, Biharwe HC III, Kakoba HCIII, Nyamitanga HC III, Kyarwabugand HC III, Nyakayojo HC III, Kicwamba HC III, and HCIIIs of Rwakishakizi, Rutu, Nyamityobora, Kamukuzi division Kamukuzi DMO and Rwamigina
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(99%) 99% of all villages VHTs, trained , functionalised,	(99%) of all villages VHTs, trained , functionalised	(99%)of all villages VHTs, trained , functionalised	(99%)of all villages VHTs, trained , functionalised
No of children immunized with Pentavalent vaccine	(20000) Children immunised with pentavalent vaccine at from all immunisation outreach posts and government health facilities of MMC IV, Biharwe HC III, Kakoba HCIII, Nyamitanga HC III, Kyarwabugand HC III, Nyakayojo HC III, Kicwamba HC III, and HCIIIs of Rwakishakizi, Rutu, Nyamityobora, Kamukuzi division Kamukuzi DMO and Rwamigina	(1716) number of Children immunised with pentavalent vaccine at from all immunisation outreach posts and government health facilities of MMC IV, Biharwe HC III, Kakoba HCIII, Nyamitanga HC III, Kyarwabugand HC III, Nyakayojo HC III, Kicwamba HC III, and HCIIIs of Rwakishakizi, Rutu, Nyamityobora, Kamukuzi division Kamukuzi DMO and Rwamigina	(5000)Children immunised with pentavalent vaccine at from all immunisation outreach posts and government health facilities of MMC IV, Biharwe HC III, Kakoba HCIII, Nyamitanga HC III, Kyarwabugand HC III, Nyakayojo HC III, Kicwamba HC III, and HCIIIs of Rwakishakizi, Rutu, Nyamityobora, Kamukuzi division Kamukuzi DMO and Rwamigina	(1716)number of Children immunised with pentavalent vaccine at from all immunisation outreach posts and government health facilities of MMC IV, Biharwe HC III, Kakoba HCIII, Nyamitanga HC III, Kyarwabugand HC III, Nyakayojo HC III, Kicwamba HC III, and HCIIIs of Rwakishakizi, Rutu, Nyamityobora, Kamukuzi division Kamukuzi DMO and Rwamigina
Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	189,443	47,223	25 %	47,223

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	189,443	47,223	25 %	47,223
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	189,443	47,223	25 %	47,223

Reasons for over/under performance: There was no challenges

Capital Purchases**Output : 088172 Administrative Capital**

N/A

Non Standard Outputs:	Two motorcycles one for each division procured for environmental health services, hygiene and sanitation, health inspection	none	Two motorcycles one for each division procured for environmental health services, hygiene and sanitation, health inspection	none
312201 Transport Equipment	15,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	0	0 %	0

Reasons for over/under performance: The activity has not yet commenced because of low revenue collected.

Output : 088175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	Kenkombe garbage management site/plant fenced with 2 gates installed. (entry and exit)	not yet done	Kenkombe garbage management site/plant fenced with 2 gates installed. (entry and exit)	not yet done
312104 Other Structures	105,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	105,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	105,000	0	0 %	0

Reasons for over/under performance: Funds for the activity not yet availed due to poor local revenue collection, However the procurement process is on going.

Output : 088183 OPD and other ward Construction and Rehabilitation

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

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Non Standard Outputs:		NA			
312101 Non-Residential Buildings	219,047	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	219,047	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	219,047	0	0 %	0	
Reasons for over/under performance: There was under performance because procurement process was still on going.					
Programme : 0882 District Hospital Services					
Lower Local Services					
Output : 088252 NGO Hospital Services (LLS.)					
Number of inpatients that visited the NGO hospital facility	(6000) Number of inpatients that visited the NGO hospital facility	(819) Number of inpatients that visited the NGO hospital facility	(1500)Number of inpatients that visited the NGO hospital facility	(819)Number of inpatients that visited the NGO hospital facility	
No. and proportion of deliveries conducted in NGO hospitals facilities.	(0) None	()	()	()	
Number of outpatients that visited the NGO hospital facility	(60000) Patients are treated and discharged from the hospital	(3286) Patients are treated and discharged from the hospital	(15000)Patients are treated and discharged from the hospital	(3286)Patients are treated and discharged from the hospital	
Non Standard Outputs:					
263367 Sector Conditional Grant (Non-Wage)	373,027	93,257	25 %	93,257	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	373,027	93,257	25 %	93,257	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	373,027	93,257	25 %	93,257	
Reasons for over/under performance:					
Total For Health : Wage Rect:	1,326,768	277,907	21 %	277,907	
Non-Wage Reccurent:	970,051	294,397	30 %	294,397	
GoU Dev:	339,047	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Grand Total:	2,635,867	572,304	21.7 %	572,304	

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Primary teachers salaries paid	Primary teachers salaries paid		Primary teachers salaries paid	Primary teachers salaries paid
211101 General Staff Salaries	5,221,470	1,079,705	21 %		1,079,705
Wage Rect:	5,221,470	1,079,705	21 %		1,079,705
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,221,470	1,079,705	21 %		1,079,705
Reasons for over/under performance: None					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(768) Teachers in 63 government primary schools paid salaries	(741) Teachers in 63 government primary schools paid salaries		(768)Teachers in 63 government primary schools paid salaries	(741)Teachers in 63 government primary schools paid salaries
No. of qualified primary teachers	(768) Qualified primary teachers employed.	(741) Qualified primary teachers employed.		(768)Qualified primary teachers employed.	(741)Qualified primary teachers employed.
No. of pupils enrolled in UPE	(30000) Primary school pupils enrolled in the 63 government primary schools	(30125) Primary school pupils enrolled in the 63 government primary schools		(30000)Primary school pupils enrolled in the 63 government primary schools	(30125)Primary school pupils enrolled in the 63 government primary schools
No. of student drop-outs	(50) Pupils dropped out of school	(0) Pupils dropped out of school		(50)Pupils dropped out of school	(0)Pupils dropped out of school
No. of Students passing in grade one	(2000) Candidates passed in division one	(0) N/A		(0)N/A	(0)N/A
No. of pupils sitting PLE	(5500) Candidates sat PLE	(0) N/A		(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A		N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	615,723	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	615,723	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	615,723	0	0 %		0
Reasons for over/under performance: There was no recruitment of teachers thus less staff paid salary.					

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Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 078175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Development projects appraised and supervised	N/A		Development projects appraised and supervised	N/A
281504 Monitoring, Supervision & Appraisal of capital works	8,527	1,670	20 %		1,670
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	8,527	1,670	20 %		1,670
External Financing:	0	0	0 %		0
Total:	8,527	1,670	20 %		1,670
Reasons for over/under performance: Contractors not yet procured					
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(6) Two-classroom blocks constructed at Kagaaga PS, Katukuru PS and Biharwe Moslem PS Water harvesting works, landscaping and school furniture for Karama PS done.	(0) N/A		(6)Two 2-classroom blocks constructed at Kagaaga PS, Katukuru PS and Biharwe Moslem PS Water harvesting works, landscaping and school furniture for Karama PS done.	(0)N/A
No. of classrooms rehabilitated in UPE	(3) A three-classroom block at Mukora PS completed.	(0) N/A		(3)A three-classroom block at Mukora PS completed.	(0)N/A
Non Standard Outputs:	N/A	N/A		N/A	N/A
312101 Non-Residential Buildings	275,000	0	0 %		0
312104 Other Structures	200,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	475,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	475,000	0	0 %		0
Reasons for over/under performance: Procurement not yet completed.					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					

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Non Standard Outputs:	Salary paid to secondary school teachers	Salary paid to secondary school teachers	Salary paid to secondary school teachers	Salary paid to secondary school teachers
211101 General Staff Salaries	5,488,496	916,395	17 %	916,395
Wage Rect:	5,488,496	916,395	17 %	916,395
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,488,496	916,395	17 %	916,395

Reasons for over/under performance: None

Lower Local Services

Output : 078251 Secondary Capitation(USE)(LLS)

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

Reasons for over/under performance: Closure of schools due to COVID-19

Programme : 0783 Skills Development

Higher LG Services

Output : 078301 Tertiary Education Services

No. Of tertiary education Instructors paid salaries	(140) Tertiary instructors paid salary	(140) Tertiary instructors/tutors paid salary	(140)Tertiary instructors paid salary	(140)Tertiary instructors/tutors paid salary
No. of students in tertiary education	(1052) Students enrolled in tertiary institutions	(1052) Students enrolled in tertiary institutions	(1052)Students enrolled in tertiary institutions	(1052)Students enrolled in tertiary institutions
Non Standard Outputs:	N/A	N/A	N/A	N/A
211101 General Staff Salaries	1,510,384	296,572	20 %	296,572

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Wage Rect:	1,510,384	296,572	20 %	296,572
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,510,384	296,572	20 %	296,572
Reasons for over/under performance: Effects of schools closure due to COVID-19				
Lower Local Services				
Output : 078351 Skills Development Services				
N/A				
Non Standard Outputs:	Capitation paid to Tertiary institutions	N/A	Capitation paid to Tertiary institutions	N/A
263367 Sector Conditional Grant (Non-Wage)	965,304	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	965,304	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	965,304	0	0 %	0
Reasons for over/under performance: Effects of schools closure due to COVID-19				
Programme : 0784 Education & Sports Management and Inspection				
Higher LG Services				
Output : 078401 Monitoring and Supervision of Primary and Secondary Education				
N/A				
Non Standard Outputs:	All schools inspected at least once a term	All schools inspected at least once a term	All schools inspected at least once a term	All schools inspected at least once a term
211103 Allowances (Incl. Casuals, Temporary)	12,000	4,000	33 %	4,000
227001 Travel inland	4,000	1,333	33 %	1,333
227004 Fuel, Lubricants and Oils	24,328	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,328	5,333	13 %	5,333
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,328	5,333	13 %	5,333
Reasons for over/under performance: Effects of schools closure due to COVID-19				
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	Co-curricular activities held in schools and higher levels.	N/A	Co-curricular activities held in schools and higher levels.	N/A
211103 Allowances (Incl. Casuals, Temporary)	10,000	0	0 %	0
221005 Hire of Venue (chairs, projector, etc)	500	0	0 %	0

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221009 Welfare and Entertainment	4,000	0	0 %	0
221012 Small Office Equipment	2,000	0	0 %	0
221017 Subscriptions	500	0	0 %	0
227001 Travel inland	5,000	0	0 %	0
227003 Carriage, Haulage, Freight and transport hire	6,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	0	0 %	0
Reasons for over/under performance: Effects of schools closure due to COVID-19				
Output : 078404 Sector Capacity Development				
N/A				
Non Standard Outputs:	-Staff refresher courses held -Classrooms at Kicwamba PS rehabilitated	N/A	-Staff refresher courses held -Classrooms at Kicwamba PS rehabilitated	N/A
221003 Staff Training	10,369	0	0 %	0
228001 Maintenance - Civil	50,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	60,369	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,369	0	0 %	0
Reasons for over/under performance: Effects of schools closure due to COVID-19				
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	-Office activities coordinated -PLE administered	Office activities coordinated	-Office activities coordinated	Office activities coordinated
211101 General Staff Salaries	177,545	10,135	6 %	10,135
211103 Allowances (Incl. Casuals, Temporary)	41,875	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %	0
221003 Staff Training	14,118	0	0 %	0
221005 Hire of Venue (chairs, projector, etc)	500	0	0 %	0
221007 Books, Periodicals & Newspapers	730	0	0 %	0
221009 Welfare and Entertainment	14,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	15,000	0	0 %	0
221012 Small Office Equipment	2,000	0	0 %	0
221017 Subscriptions	1,000	0	0 %	0

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222001 Telecommunications	1,800	0	0 %	0
222003 Information and communications technology (ICT)	5,000	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	5,000	0	0 %	0
227001 Travel inland	46,000	1,655	4 %	1,655
227002 Travel abroad	8,000	0	0 %	0
227003 Carriage, Haulage, Freight and transport hire	3,000	0	0 %	0
227004 Fuel, Lubricants and Oils	22,125	0	0 %	0
Wage Rect:	177,545	10,135	6 %	10,135
Non Wage Rect:	181,148	1,655	1 %	1,655
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	358,693	11,791	3 %	11,791
Reasons for over/under performance: Effects of COVID-19				
<i>Total For Education : Wage Rect:</i>	<i>12,397,895</i>	<i>2,302,807</i>	<i>19 %</i>	<i>2,302,807</i>
<i>Non-Wage Reccurent:</i>	<i>2,619,450</i>	<i>6,988</i>	<i>0 %</i>	<i>6,988</i>
<i>GoU Dev:</i>	<i>483,527</i>	<i>1,670</i>	<i>0 %</i>	<i>1,670</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>15,500,872</i>	<i>2,311,466</i>	<i>14.9 %</i>	<i>2,311,466</i>

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Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	12 months salary paid for staff 1No printer purchased 12 months airtime for staff paid 1No coloured printer purchased Assorted stationery for works department purchased. Assorted office furniture purchased	Payment of 3months staff salary was done. Airtime for staff for 2months paid		3 months salary paid for staff 1No printer purchased 3 months airtime for staff paid 1No coloured printer purchased Assorted stationery for works department purchased. Assorted office furniture purchased	Payment of 3months staff salary was done. Airtime for staff for 2months paid
211101 General Staff Salaries	652,899	38,645	6 %		38,645
211103 Allowances (Incl. Casuals, Temporary)	15,200	0	0 %		0
221002 Workshops and Seminars	3,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	5,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0 %		0
221017 Subscriptions	1,000	0	0 %		0
222001 Telecommunications	4,200	0	0 %		0
223005 Electricity	45,130	12,700	28 %		12,700
223006 Water	20,000	3,000	15 %		3,000
224004 Cleaning and Sanitation	3,000	0	0 %		0
224005 Uniforms, Beddings and Protective Gear	2,800	0	0 %		0
227001 Travel inland	36,204	4,233	12 %		4,233
227004 Fuel, Lubricants and Oils	7,000	0	0 %		0
228001 Maintenance - Civil	5,600	0	0 %		0
Wage Rect:	652,899	38,645	6 %		38,645
Non Wage Rect:	153,134	19,933	13 %		19,933
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	806,033	58,578	7 %		58,578
Reasons for over/under performance: Low local revenue realized due to COVID-19.					
Lower Local Services					
Output : 048158 District Roads Maintainence (URF)					

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Length in Km of District roads routinely maintained	(25) 125km of unpaved road network routinely maintained	(18.04) 18.04km of unpaved road network routinely maintained	(31.25) 31.25km of unpaved road network routinely maintained	(18.04) 18.04km of unpaved road network routinely maintained
Length in Km of District roads periodically maintained	(33) 33km of unpaved roads periodically maintained	(10.8) 10.8km of unpaved road network periodically maintained	(33) 33km of unpaved roads periodically maintained	(10.8) 10.8km of unpaved road network periodically maintained
No. of bridges maintained	(30) 30 culvert lines installed	(0) No culvert line was installed	(10) 30 culvert lines installed	(0) No culvert line was installed
Non Standard Outputs:	Road works supervised and monitored.	Road works supervised and monitored.	Road works supervised and monitored.	Road works supervised and monitored.
263367 Sector Conditional Grant (Non-Wage)	1,130,210	47,769	4 %	47,769
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,130,210	47,769	4 %	47,769
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,130,210	47,769	4 %	47,769

Reasons for over/under performance: Funds released not as per plan.

Capital Purchases

Output : 048174 Bridges for District and Urban Roads

N/A

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

Reasons for over/under performance: No major challenge was faced.

Output : 048175 Non Standard Service Delivery Capital

N/A

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Non Standard Outputs:	2No motor grader purchased 1No excavator purchased 1No backhoe purchased	No activity has been done.	2No motor grader purchased 1No excavator purchased 1No backhoe purchased	No activity has been done.
312202 Machinery and Equipment	600,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	600,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	600,000	0	0 %	0
Reasons for over/under performance: Low local revenue realised.				
Programme : 0482 District Engineering Services				
Higher LG Services				
Output : 048201 Buildings Maintenance				
N/A				
Non Standard Outputs:	Buildings maintained-provision of water reservoir tank,emptying of septic tanks,Electrical repairs	No activity has been done this quarter	Buildings maintained-provision of water reservoir tank,emptying of septic tanks,Electrical repairs	No activity has been done this quarter.
211103 Allowances (Incl. Casuals, Temporary)	5,000	0	0 %	0
224004 Cleaning and Sanitation	14,400	0	0 %	0
227002 Travel abroad	8,000	0	0 %	0
228001 Maintenance - Civil	32,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	60,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,000	0	0 %	0
Reasons for over/under performance: Low local revenue realised.				
Output : 048202 Vehicle Maintenance				
N/A				
Non Standard Outputs:	4No Vehicles repaired/serviced 6No motorcycles repaired and serviced Vehicle/equipment spare parts purchased. 2No motor grader repaired/serviced	4no vehicles repaired/serviced. 1motorgrader repaired/serviced.	4No Vehicles repaired/serviced 6No motorcycles repaired and serviced Vehicle/equipment spare parts purchased. 2No motor grader repaired/serviced	4no vehicles repaired/serviced. 1motorgrader repaired/serviced.
228002 Maintenance - Vehicles	140,000	4,866	3 %	4,866

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	140,000	4,866	3 %	4,866
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	140,000	4,866	3 %	4,866

Reasons for over/under performance: No major challenge was faced to this output.

Output : 048204 Electrical Installations/Repairs

N/A

Non Standard Outputs:	Streetlights and other electrical fittings repaired.	streetlights /electrical fittings maintained.	Streetlights and other electrical fittings repaired.	streetlights /electrical fittings maintained.
228001 Maintenance - Civil	30,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	0	0 %	0

Reasons for over/under performance: No major challenge was faced.

Capital Purchases**Output : 048275 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:	1No reservoir tank purchased and installed	No work done in this quarter	1No reservoir tank purchased and installed	No work done in this quarter
312104 Other Structures	15,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	0	0 %	0

Reasons for over/under performance: No major challenge was faced.

Output : 048281 Construction of public Buildings

No. of Public Buildings Constructed	(1) 1No material laboratory completed. White house fenced.	(0) No work done in this quarter	(1)1No material laboratory completed. White house fenced.	(0)No work done in this quarter
Non Standard Outputs:	1No material laboratory completed. White house fenced	No work done in this quarter	1No material laboratory completed. White house fenced	No work done in this quarter
312101 Non-Residential Buildings	200,000	0	0 %	0

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

Reasons for over/under performance: No major challenge was faced

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

N/A

Non Standard Outputs:	12 No physical panning committee meetings held 6No sensitization meetings conducted 4no stakeholders meetings held 1No printer purchased 1No photocopier purchased Slow release fertilizers purchased	3 No Physical planning committee meetings held.	3 No physical panning committee meetings held 2No sensitization meetings conducted 1no stakeholders meetings held 1No printer purchased 1No photocopier purchased Slow release fertilizers purchased	3 No Physical planning committee meetings held.
211103 Allowances (Incl. Casuals, Temporary)	60,000	12,160	20 %	12,160
221002 Workshops and Seminars	18,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	8,000	0	0 %	0
222001 Telecommunications	2,160	540	25 %	540
227001 Travel inland	16,800	0	0 %	0
227004 Fuel, Lubricants and Oils	5,200	131	3 %	131

Wage Rect:	0	0	0 %	0
Non Wage Rect:	110,160	12,831	12 %	12,831
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	110,160	12,831	12 %	12,831

Reasons for over/under performance: No major challenge was faced

Capital Purchases**Output : 048372 Administrative Capital**

N/A

Non Standard Outputs:		Road reserves/Green spaces Maintained	Road reserves/Green spaces Maintained
312202 Machinery and Equipment	17,960	0	0 %
			0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,960	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,960	0	0 %	0
Reasons for over/under performance:				
Output : 048375 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	17No land acquired 12 months salary for land scapping office paid. Furniture for land scaping office paid	2 months salary for land scaping officer paid	17No land acquired 3 months salary for land scapping office paid. Furniture for land scaping office paid	2 months salary for land scaping officer paid
311101 Land	79,850	0	0 %	0
312203 Furniture & Fixtures	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	84,850	0	0 %	0
External Financing:	0	0	0 %	0
Total:	84,850	0	0 %	0
Reasons for over/under performance: No major challenge was faced to this output.				
Output : 048380 Street Lighting Facilities Constructed and Rehabilitated				
No of streetlights installed	(25) Installation of solar street lights on major roads in the City	(0) No activity done this quarter	(5)Installation of solar street lights on major roads in the City	(0)No activity done this quarter
Non Standard Outputs:		No activity done this quarter		No activity done this quarter
312104 Other Structures	325,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	325,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	325,000	0	0 %	0
Reasons for over/under performance: No major challenge was faced				
Output : 048383 Urban Beautification Infrastructure (parks, playgrounds, landscaping, e.t.c)				
N/A				
Non Standard Outputs:	Urban beautification done	urban beautification was done. payment of landscaping labourers	Urban beautification done	urban beautification was done. payment of landscaping labourers
312202 Machinery and Equipment	8,000	0	0 %	0

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312301 Cultivated Assets	33,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	41,400	0	0 %	0
External Financing:	0	0	0 %	0
Total:	41,400	0	0 %	0
Reasons for over/under performance:	No major challenge was faced to this output.			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>652,899</i>	<i>38,645</i>	<i>6 %</i>	<i>38,645</i>
<i>Non-Wage Reccurent:</i>	<i>1,623,504</i>	<i>85,399</i>	<i>5 %</i>	<i>85,399</i>
<i>GoU Dev:</i>	<i>27,851,317</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>30,127,720</i>	<i>124,044</i>	<i>0.4 %</i>	<i>124,044</i>

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Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Salaries and allowances paid. ESHS management plans integrated into projects planning process. Community become an aware on the dangers of invasive weed. Dissemination materials developed and used. capacity building of the technical staff built in handling the invasive weed issue,	Salaries and allowances paid. ESHS management plans integrated into projects planning process. Community become an aware on the dangers of invasive weed. Dissemination materials developed and used. capacity building of the technical staff built in handling the invasive weed issue,		Salaries and allowances paid. ESHS management plans integrated into projects planning process. Community become an aware on the dangers of invasive weed. Dissemination materials developed and used. capacity building of the technical staff built in handling the invasive weed issue,	Salaries and allowances paid. ESHS management plans integrated into projects planning process. Community become an aware on the dangers of invasive weed. Dissemination materials developed and used. capacity building of the technical staff built in handling the invasive weed issue,
211101 General Staff Salaries	132,000	3,266	2 %		3,266
221002 Workshops and Seminars	10,000	0	0 %		0
221003 Staff Training	7,000	0	0 %		0
227001 Travel inland	5,080	0	0 %		0
227002 Travel abroad	8,000	0	0 %		0
227004 Fuel, Lubricants and Oils	5,000	0	0 %		0
Wage Rect:	132,000	3,266	2 %		3,266
Non Wage Rect:	35,080	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	167,080	3,266	2 %		3,266
Reasons for over/under performance:	There was underperformance in wage because the anticipated recruitment did not take place as the staff structure had not been approved. Non wage recurrent was because of the poor local revenue collections due to Covid 19 lockdown				
Capital Purchases					
Output : 098375 Non Standard Service Delivery Capital					
N/A					

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Non Standard Outputs:	Data available	Not yet done	Data available	Not done
	Consultative forum formed The buffer zone is demarcated The degraded areas restored by tree planting and revegetating. Trees are planted and maintained. ESHS management plans are in place and integrated into projects.. ESHS management plans are in place and integrated into all planned projects.		Consultative forum formed The buffer zone is demarcated The degraded areas restored by tree planting and revegetating. Trees are planted and maintained. ESHS management plans are in place and integrated into projects.. ESHS management plans are in place and integrated into all planned projects.	
281501 Environment Impact Assessment for Capital Works	5,000	0	0 %	0
312104 Other Structures	15,000	0	0 %	0
312301 Cultivated Assets	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	0	0 %	0
Reasons for over/under performance: There was underperformance because of the poor local revenue collections due to Covid 19 lockdown				
Total For Natural Resources : Wage Rect:	132,000	3,266	2 %	3,266
Non-Wage Recurrent:	35,080	0	0 %	0
GoU Dev:	40,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	207,080	3,266	1.6 %	3,266

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Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Youth, women and PWDs committees meetings held clothing for street children to be resettled purchased youth day cerebrated	Not yet done		Youth, women and PWDs committees meetings held	Not done
211103 Allowances (Incl. Casuals, Temporary)	1,129	0	0 %		0
221009 Welfare and Entertainment	800	0	0 %		0
224005 Uniforms, Beddings and Protective Gear	999	0	0 %		0
227001 Travel inland	2,400	0	0 %		0
227004 Fuel, Lubricants and Oils	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,328	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,328	0	0 %		0
Reasons for over/under performance: Meetings not held because of the Covid 19 restrictions					
Output : 108103 Operational and Maintenance of Public Libraries					
N/A					
Non Standard Outputs:	Internet subscribed, library maintained, fire extinguishers refilled, library fumigated, literacy day and book week cerebrated, library news papers purchased, telephone costs paid	Internet subscribed, library news papers purchased, telephone costs paid		Internet subscribed, library maintained, fire extinguishers refilled, library fumigated, literacy day and book week cerebrated, library news papers purchased, telephone costs paid	Internet subscribed, library news papers purchased, telephone costs paid
211103 Allowances (Incl. Casuals, Temporary)	1,684	0	0 %		0
221002 Workshops and Seminars	2,792	0	0 %		0
221007 Books, Periodicals & Newspapers	1,700	244	14 %		244
221009 Welfare and Entertainment	1,600	0	0 %		0
221012 Small Office Equipment	600	0	0 %		0
221017 Subscriptions	760	0	0 %		0
222001 Telecommunications	480	120	25 %		120

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222003	Information and communications technology (ICT)	1,440	0	0 %	0
224004	Cleaning and Sanitation	1,300	320	25 %	320
227001	Travel inland	4,800	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	17,156	684	4 %	684
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	17,156	684	4 %	684
Reasons for over/under performance:		There was underperformance because there was poor collections from Local revenue due to Covid 19 lockdown			
Output : 108105 Adult Learning					
No. FAL Learners Trained		(1) FAL instructors review and planning meetings held 80 T-shirts procured one refresher training held	(1) FAL instructors review and planning meetings held 80 T- shirts procured one refresher training held	(1)FAL instructors review and planning meetings held 80 T- shirts procured one refresher training held	(1)FAL instructors review and planning meetings held 80 T- shirts procured one refresher training held
Non Standard Outputs:		FAL instructors review and planning meetings held 80 T- shirts procured one refresher training held	FAL instructors review and planning meetings held 20 T- shirts procured one refresher training held	FAL instructors review and planning meetings held 20 T- shirts procured one refresher training held	FAL instructors review and planning meetings held 20 T- shirts procured one refresher training held
211103	Allowances (Incl. Casuals, Temporary)	590	140	24 %	140
221002	Workshops and Seminars	2,400	600	25 %	600
221009	Welfare and Entertainment	320	80	25 %	80
224005	Uniforms, Beddings and Protective Gear	1,400	345	25 %	345
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,710	1,165	25 %	1,165
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,710	1,165	25 %	1,165
Reasons for over/under performance:		No challenges			
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:		communities trained on gender mainstreaming, budgeting, gender based violence and staff mentored on gender budgeting.	Not yet done	communities trained on gender mainstreaming, budgeting, gender based violence and staff mentored on gender budgeting.	Not done
221002	Workshops and Seminars	4,660	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,660	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,660	0	0 %	0

Reasons for over/under performance: There was under performance because of poor local revenue collections as a result of Covid 19 lockdown

Output : 108108 Children and Youth Services

No. of children cases (Juveniles) handled and settled	(40) 40 street children traced and resettled, children care givers and operators of babies homes trained on children policy and quality standards and resettled children followed up.	(0) Not yet done	(10)40 street children traced and resettled, children care givers and operators of babies homes trained on children policy and quality standards and resettled children followed up.	(0)Not done
Non Standard Outputs:	40 street children traced and resettled, children care givers and operators of babies homes trained on children policy and quality standards and resettled children followed up.	Not yet done	children care givers and operators of babies homes trained on children policy and quality standards and resettled children followed up.	Not yet done
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0
221002 Workshops and Seminars	2,495	0	0 %	0
221009 Welfare and Entertainment	500	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
227003 Carriage, Haulage, Freight and transport hire	2,000	0	0 %	0
282101 Donations	3,000	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,995	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,995	0	0 %	0

Reasons for over/under performance: There was under performance because of poor local revenue collections as a result of Covid 19 lockdown

Output : 108109 Support to Youth Councils

No. of Youth councils supported	(4) 4 youth council executive meetings held, youth supported in projects, newly elected youth leaders trained in leadership skills and youth projects monitored.	(1) Youth council executive meeting held, and youth projects monitored.	(1)4 youth council executive meetings held, youth supported in projects, newly elected youth leaders trained in leadership skills and youth projects monitored.	(1)Youth council executive meeting held, and youth projects monitored.
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Non Standard Outputs:	4 youth council executive meetings held, youth supported in projects, newly elected youth leaders trained in leadership skills and youth projects monitored.	Youth council executive meeting held, and youth projects monitored.	4 youth council executive meetings held, youth supported in projects, newly elected youth leaders trained in leadership skills and youth projects monitored.	Youth council executive meeting held, and youth projects monitored.
221002 Workshops and Seminars	2,495	0	0 %	0
227001 Travel inland	3,105	170	5 %	170
227003 Carriage, Haulage, Freight and transport hire	1,667	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,267	170	2 %	170
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,267	170	2 %	170
Reasons for over/under performance:	There was underperformance because of poor local revenue collection as a result of Covid 19 lock down			
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(12) 8 groups of PWDs and 4 groups of the elderly supported,4 executive committee meetings held, national days of PWDs and the elderly cerebrated and PWDs aids provided to the needy.	(3) Groups of PWDs and 2 groups of the elderly supported	(3) 8 groups of PWDs and 4 groups of the elderly supported,4 executive committee meetings held, national days of PWDs and the elderly cerebrated and PWDs aids provided to the needy.	(3)Groups of PWDs and 2 groups of the elderly supported
Non Standard Outputs:	8 groups of PWDs and 4 groups of the elderly supported,4 executive committee meetings held, national days of PWDs and the elderly cerebrated and PWDs aids provided to the needy.		2 groups of PWDs and 1 groups of the elderly supported,1 executive committee meetings held and PWDs aids provided to the needy.	
211103 Allowances (Incl. Casuals, Temporary)	2,084	0	0 %	0
227001 Travel inland	2,070	0	0 %	0
227003 Carriage, Haulage, Freight and transport hire	1,800	0	0 %	0
273101 Medical expenses (To general Public)	3,155	0	0 %	0
282101 Donations	18,000	2,880	16 %	2,880
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,109	2,880	11 %	2,880
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,109	2,880	11 %	2,880

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: There was underperformance because of poor local revenue collection as a result of Covid 19 lock down					
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:	work places registered and inspected, employers and employees trained on labour laws, communities sensitized on child labour, labour disputes handled and office telephone paid.	work places registered and inspected, employers and employees trained on labour laws, communities sensitized on child labour, labour disputes handled and office telephone paid.		work places registered and inspected, employers and employees trained on labour laws, communities sensitized on child labour, labour disputes handled and office telephone paid.	work places registered and inspected, employers and employees trained on labour laws, communities sensitized on child labour, labour disputes handled and office telephone paid.
211103 Allowances (Incl. Casuals, Temporary)	5,380	0	0 %		0
221002 Workshops and Seminars	3,580	0	0 %		0
222001 Telecommunications	480	0	0 %		0
227004 Fuel, Lubricants and Oils	2,440	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,880	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,880	0	0 %		0
Reasons for over/under performance: There was underperformance because of poor local revenue collection due to Covid 19 lockdown					
Output : 108114 Representation on Women's Councils					
No. of women councils supported	(4) women's day celebrated, newly elected women leaders trained in leadership skills, groups trained in IGAs, and supported groups supervised	(1) Women leaders trained in leadership skills		(0)women's day celebrated, newly elected women leaders trained in leadership skills, groups trained in IGAs, and supported groups supervised	(1)Women leaders trained in leadership skills
Non Standard Outputs:	N/A			N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	2,000	486	24 %		486
221002 Workshops and Seminars	6,000	0	0 %		0
227001 Travel inland	5,000	0	0 %		0
227003 Carriage, Haulage, Freight and transport hire	2,000	0	0 %		0
227004 Fuel, Lubricants and Oils	2,929	500	17 %		500

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282101	Donations	11,500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	29,429	986	3 %	986
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	29,429	986	3 %	986
Reasons for over/under performance:		There was under performance because there was poor local revenue collection in the quarter due to Covid 19 Lockdown			
Output : 108116 Social Rehabilitation Services					
N/A					
Non Standard Outputs:		appliances for PWDs procured, PWDs supported groups followed up,	Not yet done	appliances for PWDs procured, PWDs supported groups followed up,	Not done
221002	Workshops and Seminars	2,850	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,850	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,850	0	0 %	0
Reasons for over/under performance:		There was under performance because there was poor local revenue collection in the quarter due to Covid 19 Lockdown			
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:		staff salaries paid, secretary lunch allowances paid, stationary procured, City development forum meetings and monitoring done, CSOs and NGOs meetings held, office telephone paid, communities mobilized and sensitized on government programs and department activities supervised and monitored	staff salaries paid, secretary lunch allowances paid, office telephone paid, communities mobilized and sensitized on government programs and department activities supervised and monitored	staff salaries paid, secretary lunch allowances paid, stationary procured, City development forum meetings and monitoring done, CSOs and NGOs meetings held, office telephone paid, communities mobilized and sensitized on government programs and department activities supervised and monitored	staff salaries paid, secretary lunch allowances paid, office telephone paid, communities mobilized and sensitized on government programs and department activities supervised and monitored
211101	General Staff Salaries	210,170	16,829	8 %	16,829
211103	Allowances (Incl. Casuals, Temporary)	10,240	745	7 %	745
221002	Workshops and Seminars	5,500	0	0 %	0
221007	Books, Periodicals & Newspapers	1,400	0	0 %	0
221009	Welfare and Entertainment	2,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	3,500	0	0 %	0
221017	Subscriptions	500	0	0 %	0
222001	Telecommunications	960	240	25 %	240

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227001 Travel inland	18,000	3,897	22 %	3,897
227004 Fuel, Lubricants and Oils	4,310	0	0 %	0
Wage Rect:	210,170	16,829	8 %	16,829
Non Wage Rect:	46,410	4,882	11 %	4,882
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	256,580	21,711	8 %	21,711

Reasons for over/under performance: There was Wage under performance because recruitment of staff was not done as the staff structure for the city is not yet approved by public service. There was under performance in non wage recurrent because there was poor local revenue collection in the quarter due to Covid 19 Lockdown

Lower Local Services

Output : 108151 Community Development Services for LLGs (LLS)

N/A				
Non Standard Outputs:	Community based services activities supervised	Community based services activities supervised	Community based services activities supervised	Community based services activities supervised
263367 Sector Conditional Grant (Non-Wage)	2,850	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,850	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,850	0	0 %	0

Reasons for over/under performance: There was under performance in non wage recurrent because there was poor local revenue collection in the quarter due to Covid 19 Lockdown

Capital Purchases

Output : 108175 Non Standard Service Delivery Capital

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

Reasons for over/under performance: There were no funds released for this activity because of poor local revenue collections due to covid lockdown

Total For Community Based Services : Wage Rect:	210,170	16,829	8 %	16,829
Non-Wage Reccurent:	172,644	10,767	6 %	10,767
GoU Dev:	5,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	387,814	27,596	7.1 %	27,596

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Quarter1

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 : 138302 District Planning					
No of qualified staff in the Unit	(5) Number of staff recruited and deployed	(1) No new recruitment has been done		(5)Number of staff recruited and deployed	(1)No new recruitment has been done
No of Minutes of TPC meetings	(12) Meetings	(3) Held three meetings in the quarter		(3)One meeting per month	(3)Held One meeting per month
Non Standard Outputs:	Staff salaries for 12 months paid, Stationary and fuel procured, Annual Budget conference organized and conducted, 12 TPC meetings held and facilitated, BFP, Draft budget estimates and approved budget estimates for FY 2022/23 prepared and submitted to relevant offices	Staff salaries for 3 months paid, Stationary and fuel procured, Annual Budget conference		Staff salaries for 12 months paid, Stationary and fuel procured, Annual Budget conference organized and conducted, 12 TPC meetings held and facilitated, BFP, Draft budget estimates and approved budget estimates for FY 2022/23 prepared and submitted to relevant offices	Staff salaries for 3 months paid, Stationary and fuel procured, Annual Budget conference
211101 General Staff Salaries	91,164	2,667	3 %		2,667
211103 Allowances (Incl. Casuals, Temporary)	11,000	0	0 %		0
221001 Advertising and Public Relations	1,000	0	0 %		0
221005 Hire of Venue (chairs, projector, etc)	1,000	0	0 %		0
221009 Welfare and Entertainment	12,000	336	3 %		336
221011 Printing, Stationery, Photocopying and Binding	8,047	0	0 %		0
222001 Telecommunications	780	0	0 %		0
222003 Information and communications technology (ICT)	600	0	0 %		0
227001 Travel inland	9,130	921	10 %		921
227004 Fuel, Lubricants and Oils	5,000	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	711	0	0 %		0
Wage Rect:	91,164	2,667	3 %		2,667
Non Wage Rect:	49,268	1,257	3 %		1,257
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	140,432	3,924	3 %		3,924

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Wage was under spent because the anticipated recruitment did not take place because the City structure is not yet approved by Public service. Non wage recurrent was because local revenue collection was very poor in the quarter due to Covid 19 lock down. Some revenue had been reserved for the Budget conference in the month of October 2021				
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	Statistical data collected, analyzed and disseminated	Not yet done		Statistical data collected, analyzed and disseminated	Not yet done
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %		0
227001 Travel inland	1,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,500	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,500	0	0 %		0
Reasons for over/under performance:	Activity not yet done due to lack of funding as a result of poor local revenue collection due to Covid 19 lock down				
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:	All Government and Council projects monitored	Not yet done		All Government and Council projects monitored	Not yet done
211103 Allowances (Incl. Casuals, Temporary)	5,000	0	0 %		0
221009 Welfare and Entertainment	6,000	0	0 %		0
227004 Fuel, Lubricants and Oils	2,600	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,600	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,600	0	0 %		0
Reasons for over/under performance:	Activity not yet done due to lack of funding as a result of poor local revenue collection due to Covid 19 lock down				
Total For Planning : Wage Rect:	91,164	2,667	3 %		2,667
Non-Wage Reccurent:	66,368	1,257	2 %		1,257
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	157,532	3,924	2.5 %		3,924

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Quarter1

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 : 148202 Internal Audit					
No. of Internal Department Audits	(12) 4 Quarterly audits 4 Special Audits 2 Health Centre Audits 2 School audits	(3) 1 Quarterly audits 1 Special Audits 1 Health Centre Audits		(3) 4 Quarterly audits 4 Special Audits 2 Health Centre Audits 2 School audits	(3) 1 Quarterly audits 1 Special Audits 1 Health Centre Audits
Date of submitting Quarterly Internal Audit Reports	(2021-07-15) Report submitted to Council by 15th day after the end of the quarter	(07/14/2021) Report submitted to Council by 15th day after the end of the quarter		(2021-07-15) Report submitted to Council by 15th day after the end of the quarter	(2021-07-15) Report submitted to Council by 15th day after the end of the quarter
Non Standard Outputs:	Staff Salaries and allowances paid	Staff Salaries and allowances paid		Staff Salaries and allowances paid	Staff Salaries and allowances paid
211101 General Staff Salaries	49,709	3,490	7 %		3,490
211103 Allowances (Incl. Casuals, Temporary)	4,471	0	0 %		0
221008 Computer supplies and Information Technology (IT)	4,000	0	0 %		0
221009 Welfare and Entertainment	600	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
221017 Subscriptions	200	0	0 %		0
222001 Telecommunications	1,440	180	13 %		180
227001 Travel inland	11,472	644	6 %		644
227004 Fuel, Lubricants and Oils	4,020	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	600	0	0 %		0
Wage Rect:	49,709	3,490	7 %		3,490
Non Wage Rect:	28,803	824	3 %		824
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	78,512	4,314	5 %		4,314
Reasons for over/under performance:	Wage under performance was because the staff structure had not been approved to allow recruitment. Non wage recurrent was because of poor local revenue collections due to Covid 19 lockdown				
Total For Internal Audit : Wage Rect:	49,709	3,490	7 %		3,490
Non-Wage Reccurent:	28,803	824	3 %		824
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	78,512	4,314	5.5 %		4,314

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(6) six Radio awareness shows to be organised to promote Led and local investments	(2) Radio talk show conducted to sensitize the public on the city priorities in the area of trade,		(1)Radio talk show will be conducted to sensitize the public on the city priorities in the area of trade,	(1)Radio talk show conducted to sensitize the public on the city priorities in the area of trade,
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) The department will organise and conduct quarterly Trade forums/barazza to provide information to the public but also get feedback on provided government services. The department will facilitate annual business council meeting	(1) The department organised and conducted a quarterly Trade forum/barazza to provide information to the public but also get feedback on provided government services		(1)The department will organise to conduct quarterly Trade forums/barazza to provide information to the public but also get feedback on provided government services The department will facilitate annual business council meeting	(1)The department organised and conducted a quarterly Trade forum/barazza to provide information to the public but also get feedback on provided government services
No of businesses inspected for compliance to the law	(3000) about 3000 business units will be inspected for compliance with national trade guidelines and policies	(800) About 800 business units were inspected for compliance with trade policies and guideline both national and city		(750)about 3000 business units will be inspected for compliance with trade policies and guideline both national and city	(800)About 800 business units were inspected for compliance with trade policies and guideline both national and city
No of businesses issued with trade licenses	(48000) about 48000 business units are expected to be issued with permission to trade	(8000) Business units expected to be issued with trade license		(12000)Business units are expected to be issued with trade license	(8000)Business units expected to be issued with trade license
Non Standard Outputs:	N/A	coordination of construction activities of central market project under MATIP		NA	Coordination of construction activities of central market
211101 General Staff Salaries	91,921	3,658	4 %		3,658
221002 Workshops and Seminars	9,000	0	0 %		0
221003 Staff Training	1,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	4,000	0	0 %		0
221009 Welfare and Entertainment	1,200	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,003	0	0 %		0
222001 Telecommunications	1,587	0	0 %		0
225001 Consultancy Services- Short term	4,000	0	0 %		0
227001 Travel inland	9,800	478	5 %		478

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227004 Fuel, Lubricants and Oils	2,999	0	0 %	0
Wage Rect:	91,921	3,658	4 %	3,658
Non Wage Rect:	35,589	478	1 %	478
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	127,510	4,136	3 %	4,136

Reasons for over/under performance: There was under performance in both wage and non wage recurrent. Wage was because the anticipated recruitment was not done because the staff structure for the City had not been approved. For non wage recurrent, it was because Local revenue allocation was too small as a result of poor collection as a result of Covid 19 lockdown

Output : 068302 Enterprise Development Services

No of awareness radio shows participated in	(4) The department will organise by annual talk shows to sensitize the business community on the investment priorities	(1) Not done	(1)The department will organise Quarterly talk shows to sensitize the business community on the investment opportunities	(1)Not done
No of businesses assisted in business registration process	(100) The department will guide and help business registration through TREP	(28) The department guided and helped business registration through TREP and URSB	(25)The department will guide and help business registration through TREP	(28)The department guided and helped business registration through TREP and URSB
No. of enterprises linked to UNBS for product quality and standards	(50) The department will continue to support the business sector to grow by linking the manufactures to UNBS for the Qmark	(10) The department supported the business sector to grow by linking the manufactures to UNBS for the Q-mark	(12)The department will continue to support the business sector to grow by linking the manufactures to UNBS for the Qmark	(10)The department supported the business sector to grow by linking the manufactures to UNBS for the Q-mark
Non Standard Outputs:	N/A		N/A	

221002 Workshops and Seminars	3,000	400	13 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	400	13 %	400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	400	13 %	400

Reasons for over/under performance: There was under performance because there was little allocation of local revenue due to poor collection. Poor collection was due to COVID-19 Lockdown

Output : 068304 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	(130) The department will support, supervise and mentor 130 cooperative societies	(35) The department supported, supervised and mentored 35 groups	(30)The department will support, supervise and mentor 130	(35)The department supported, supervised and mentored 35 groups
No. of cooperative groups mobilised for registration	(15) the department will guide and facilitate cooperative societies registration through out the FY but with a target of 15	(7) The department guided and facilitated cooperative societies registration	(4)the department will guide and facilitate cooperative societies registration through out the FY but with a target of 15	(7)The department guided and facilitated cooperative societies registration

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No. of cooperatives assisted in registration	(36) these saccos were assisted to register especially Myooga SACCOS	(8) Registration of saccos including training and sensitization	(7)Registration of saccos including training and sensitization will continue quarterly	(8)Registration of saccos including training and sensitization
Non Standard Outputs:	support to Myooga Sacco s	21 Myooga Saccos Supported Training and mentoring of leaders	support to Myooga Saccos	21 Myooga Saccos Supported Training and mentoring of leaders
221001 Advertising and Public Relations	1,500	0	0 %	0
221002 Workshops and Seminars	4,000	1,000	25 %	1,000
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,500	1,000	15 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,500	1,000	15 %	1,000
Reasons for over/under performance:	Under performance was due to insufficient funds. This was because there was poor collection of local revenue due to COVID 19 lockdown			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstreem in district development plans	(3) The department will conduct two trainings for the hoteliers in hospitality and promotion of tourism activities. staff in promotion and facilitation of tourism development will also be trained. These activities are integrated in the city development plan. A five year tourism development plan	(01) The department worked on the promotion of western trade expo .	(1)The department will conduct two trainings for the hoteliers in hospitality and promotion of tourism activities. staff in promotion and facilitation of tourism development will also be trained. These activities are integrated in the city development plan. A five year tourism development plan	(0)The department worked on the promotion of western trade expo .
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(700) The city has currently about 700 both hotel and lodges with about 3120 beds.Sensitize the owners on issues to do with taxes and business management	(700) The city has currently about 700 both hotel and lodges with about 3120 beds. Sensitize the owners on issues to do with taxes and business management	(175)The city has currently about 700 both hotel and lodges with about 3120 beds.Sensitize the owners on issues to do with taxes and business management	(700)The city has currently about 700 both hotel and lodges with about 3120 beds. Sensitize the owners on issues to do with taxes and business management
No. and name of new tourism sites identified	(1) development of children's park at kiyanja together with the mugabe's lake	(0) Not yet done	(1)planning for the development of children's park at kiyanja together with the kings lake	(0)Not yet done
Non Standard Outputs:	Radio Talk shows to promote Tourism		Radio Talk shows to promote Tourism	
221003 Staff Training	2,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance: The Ministry of tourism should support us in skilling the staff to handle the tourism work

Output : 068306 Industrial Development Services

No. of opportunites identified for industrial development	(5000) The department will support all industrialists through provision of information on market opportunities but also to support association youth to add value and process cow horns/bones as a cottage industry . the city will provide simple machines	(1200) The department supported all industrialists through provision of information on market opportunities but also to supported the association of youth to add value and process cow horns/bones as a cottage industry.	(1250)The department will support all industrialists through provision of information on market opportunities but also to support association youth to add value and process cow horns/bones as a cottage industry . the city will provide simple machines	(1200)The department supported all industrialists through provision of information on market opportunities but also to supported the association of youth to add value and process cow horns/bones as a cottage industry.
No. of producer groups identified for collective value addition support	(2) Two cooperative unions in production and of milk will be support to bulk and add value	(1) One cooperative union in production and of milk was supported to bulk and add value	(1)Two cooperative unions in production and of milk will be support to bulk and add value Two cooperative unions in production and of milk will be support to bulk and add value	(1)One cooperative union in production and of milk was supported to bulk and add value
No. of value addition facilities in the district	(190) there are 190 value addition facilities in the city being supported by the department	()	(47)supervision and facilitation for the growth of the facilities will be on going activity	()
A report on the nature of value addition support existing and needed	(1) The department will always compile an annual report on the support required to grow this sector	()	(1)data collection from the community on the performance of key sectors	()
Non Standard Outputs:	N/A		N/A	

221012 Small Office Equipment	24,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,000	0	0 %	0

Reasons for over/under performance: Under performance was due to insufficient funds. This was because there was poor collection of local revenue due to COVID 19 lockdown

Capital Purchases**Output : 068380 Construction and Rehabilitation of Markets**

N/A

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Non Standard Outputs:	This money is earmarked for purchase of the land for markets in biharwe/Kikona markets	Purchase of the land for markets in Biharwe/ Kikona markets was done last FY. Final payment waits transfer of title	Purchase of the land for markets in Biharwe/Kikona markets	Purchase of the land for markets in Biharwe/ Kikona markets was done last FY. Final payment waits transfer of title
311101 Land	425,823	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	425,823	0	0 %	0
External Financing:	0	0	0 %	0
Total:	425,823	0	0 %	0
Reasons for over/under performance:	Under performance was due to insufficient funds. This was because there was poor collection of local revenue due to COVID 19 lockdown			
<i>Total For Trade Industry and Local Development : Wage Rect:</i>	<i>91,921</i>	<i>3,658</i>	<i>4 %</i>	<i>3,658</i>
<i>Non-Wage Reccurent:</i>	<i>71,089</i>	<i>1,878</i>	<i>3 %</i>	<i>1,878</i>
<i>GoU Dev:</i>	<i>425,823</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>588,833</i>	<i>5,536</i>	<i>0.9 %</i>	<i>5,536</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Mbarara South Division				1,185,494	0
Sector : Agriculture				119,464	0
Programme : Agricultural Extension Services				119,464	0
Lower Local Services					
Output : LLG Extension Services (LLS)				119,464	0
Item : 263101 LG Conditional grants (Current)					
C234-Mbarara South Division	Kakoba ward P8088-Kakoba ward	Sector Conditional Grant (Non-Wage)	.....	11,946	0
C234-Mbarara South Division	Nyamityobora ward P8089-Nyamityobora ward	Sector Conditional Grant (Non-Wage)	.....	11,946	0
C234-Mbarara South Division	Bugashe P8092-Bugashe	Sector Conditional Grant (Non-Wage)	.....	11,946	0
C234-Mbarara South Division	Katojo P8093-Katojo	Sector Conditional Grant (Non-Wage)	.....	11,946	0
C234-Mbarara South Division	Kichwamba P8094-Kichwamba	Sector Conditional Grant (Non-Wage)	.....	11,946	0
C234-Mbarara South Division	Nyarubungo II P8095-Nyarubungo II	Sector Conditional Grant (Non-Wage)	.....	11,946	0
C234-Mbarara South Division	Rukindo P8096-Rukindo	Sector Conditional Grant (Non-Wage)	.....	11,946	0
C234-Mbarara South Division	Rwakishakizi P8097-Rwakishakizi	Sector Conditional Grant (Non-Wage)	.....	11,946	0
C234-Mbarara South Division	Katete ward P8098-Katete ward	Sector Conditional Grant (Non-Wage)	.....	11,946	0
C234-Mbarara South Division	Ruti ward P8099-Ruti ward	Sector Conditional Grant (Non-Wage)	.....	11,946	0
Sector : Works and Transport				46,660	0
Programme : Municipal Services				46,660	0
Capital Purchases					
Output : Administrative Capital				17,960	0
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Assorted Equipment-1007	Kakoba ward Trimming trees and slashing of grass	Locally Raised Revenues	Works not yet done	17,960	0
Output : Urban Beautification Infrastructure (parks, playgrounds, landscaping, e.t.c)				28,700	0
Item : 312202 Machinery and Equipment					

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Machinery and Equipment - Planters-1094	Kakoba ward Purchase of gardening tools	Locally Raised Revenues	Funds not yet received. Work not yet done	8,000	0
Item : 312301 Cultivated Assets					
Cultivated Assets - Plantation-424	Kakoba ward Purchase of fertilizers and organic manure	Locally Raised Revenues	Funds not yet received. Work not yet done	12,700	0
Cultivated Assets - Seedlings-426	Kakoba ward Tree and flower seedlings for beautification	Locally Raised Revenues	Funds not yet received	8,000	0
Sector : Trade and Industry				425,823	0
Programme : Commercial Services				425,823	0
Capital Purchases					
Output : Construction and Rehabilitation of Markets				425,823	0
Item : 311101 Land					
Real estate services - Acquisition of Land-1513	Rukindo Nyakayojo market land	Locally Raised Revenues	Funds not yet received	425,823	0
Sector : Education				352,000	0
Programme : Pre-Primary and Primary Education				352,000	0
Capital Purchases					
Output : Classroom construction and rehabilitation				352,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Nyarubungo II Kagaaga PS	Sector Development Grant	Still under procurement,Still under procurement,Still under procurement	76,000	0
Building Construction - Schools-256	Nyarubungo II Katukuru PS	Locally Raised Revenues	Still under procurement,Still under procurement,Still under procurement	53,000	0
Building Construction - Schools-256	Nyarubungo II Katukuru PS	Sector Development Grant	Still under procurement,Still under procurement,Still under procurement	23,000	0
Item : 312104 Other Structures					
Construction Services - Other Construction Works-405	Rwakishakizi Karama PS	Transitional Development Grant	Still under procurement	200,000	0
Sector : Health				226,547	0
Programme : Primary Healthcare				226,547	0
Capital Purchases					

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Output : Administrative Capital				7,500	0
Item : 312201 Transport Equipment					
Transport Equipment - Motorcycles-1920	Kakoba ward Kakoba mbarara south division headquarters	Locally Raised Revenues	Funds not yet received. Project not started	7,500	0
Output : OPD and other ward Construction and Rehabilitation				219,047	0
Item : 312101 Non-Residential Buildings					
Building Construction - Hospitals-230	Katete ward Karugangama	Sector Development Grant	Project still in procurement stage	219,047	0
Sector : Water and Environment				15,000	0
Programme : Natural Resources Management				15,000	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				15,000	0
Item : 312104 Other Structures					
Construction Services - Other Construction Works-405	Kakoba ward Installation of boundary pillars on River Rwizi	Locally Raised Revenues	Funds not yet received. Work not yet done	15,000	0
LCIII : Mbarara North Division				29,627,885	16,270
Sector : Agriculture				194,382	0
Programme : Agricultural Extension Services				194,382	0
Lower Local Services					
Output : LLG Extension Services (LLS)				194,382	0
Item : 263101 LG Conditional grants (Current)					
C296-Mbarara North Division	Biharwe East P8078-Biharwe East	Sector Conditional Grant (Non-Wage)		11,946	0
C296-Mbarara North Division	Biharwe West P80781-Biharwe West	Sector Conditional Grant (Non-Wage)	.....	11,946	0
C296-Mbarara North Division	Kishasha P8079-Kishasha	Sector Conditional Grant (Non-Wage)	.....	11,946	0
C296-Mbarara North Division	Nyabuhama P8080-Nyabuhama	Sector Conditional Grant (Non-Wage)	.....	11,946	0
C296-Mbarara North Division	Nyakinengo P8081-Nyakinengo	Sector Conditional Grant (Non-Wage)	.....	11,946	0
C296-Mbarara North Division	Rwenjeru P8082-Rwenjeru	Sector Conditional Grant (Non-Wage)	.....	11,946	0
237686-Mbarara North Division	Bunutsya P8083-Bunutsya	Sector Conditional Grant (Non-Wage)		11,946	0
C296-Mbarara North Division	Kakiika P8084-Kakiika	Sector Conditional Grant (Non-Wage)	11,946	0

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

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Construction Services - Other Construction Works-405	Kamukuzi ward Paving and Landscaping Rwebikona open space	Urban Discretionary Development Equalization Grant		2,400,000	0
Output : Non Standard Service Delivery Capital				600,000	0
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Earth Moving Equipment-1041	Kamukuzi ward Procurement of Motor grader	Locally Raised Revenues	Funds not yet received. Procurement not started	600,000	0
Programme : District Engineering Services				215,000	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				15,000	0
Item : 312104 Other Structures					
Construction Services - Water Reservoirs-417	Kamukuzi ward Water Tank at City Headquarters	Locally Raised Revenues	Funds not yet received. Work not yet done	15,000	0
Output : Construction of public Buildings				200,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Laboratories-236	Kamukuzi ward Materials Laboratory Constructed	Locally Raised Revenues	Funds not yet received. Work not yet done	200,000	0
Programme : Municipal Services				422,550	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				84,850	0
Item : 311101 Land					
Real estate services - Land Titles-1518	Kamukuzi ward Acquisition of land titles for council land	Locally Raised Revenues	Funds not yet received. Work not yet done	15,000	0
Real estate services - Acquisition of Land-1513	Kamukuzi ward Right of way for planned roads	Locally Raised Revenues	Funds not yet received. Project no started	64,850	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Assorted Equipment-628	Kamukuzi ward Chairs and Desks for staff	Locally Raised Revenues	Funds not yet received	5,000	0
Output : Street Lighting Facilities Constructed and Rehabilitated				325,000	0
Item : 312104 Other Structures					
Construction Services - Street Lights - 411	Kamukuzi ward Installation of street lights on major roads	Other Transfers from Central Government	Works not yet advertised	0	0

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Construction Services - Straight Lights-411	Kamukuzi ward Installation of street lights on major roads	Urban Discretionary Development Equalization Grant	325,000	0	
Output : Urban Beautification Infrastructure (parks, playgrounds, landscaping, e.t.c)			12,700	0	
Item : 312301 Cultivated Assets					
Cultivated Assets - Plantation-424	Kamukuzi ward Purchase of fertilizers and organic manure	Locally Raised Revenues	Funds not yet received. Project no started	12,700	0
Sector : Education			139,286	16,270	
Programme : Pre-Primary and Primary Education			139,286	16,270	
Higher LG Services					
Output : Primary Teaching Services			0	14,600	
Item : 211101 General Staff Salaries					
-	Biharwe East Mukora Primary School	Sector Conditional Grant (Wage)	0	14,600	
Lower Local Services					
Output : Primary Schools Services UPE (LLS)			7,759	0	
Item : 263367 Sector Conditional Grant (Non-Wage)					
MUKORA PS	Biharwe East	Sector Conditional Grant (Non-Wage)	7,759	0	
Capital Purchases					
Output : Non Standard Service Delivery Capital			8,527	1,670	
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Kamukuzi ward City head quarters	Sector Development Grant	Projects that spilled over from previous FY were supervised and completed	8,527	1,670
Output : Classroom construction and rehabilitation			123,000	0	
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Biharwe East Biharwe MoslemPS	Sector Development Grant	Still under procurement,Still under procurement	76,000	0
Building Construction - Schools-256	Nyarubanga Mukora PS	Locally Raised Revenues	Still under procurement,Still under procurement	47,000	0
Sector : Health			112,500	0	
Programme : Primary Healthcare			112,500	0	
Capital Purchases					
Output : Administrative Capital			7,500	0	

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Item : 312201 Transport Equipment					
Transport Equipment - Motorcycles-1920	Kakiika Mbarara north division headquarters	Locally Raised Revenues	Funds not yet received. Project no started	7,500	0
Output : Non Standard Service Delivery Capital				105,000	0
Item : 312104 Other Structures					
Construction Services - Waste Disposal Facility-416	Rwemigina Kenkombe waste management site	Locally Raised Revenues	Funds received is very little to make the project start	105,000	0
Sector : Water and Environment				25,000	0
Programme : Natural Resources Management				25,000	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				25,000	0
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Impact Assessment-499	Kamukuzi ward City Headquarters	Locally Raised Revenues	Funds not yet received. Not yet done	5,000	0
Item : 312301 Cultivated Assets					
Cultivated Assets - Seedlings-426	Kamukuzi ward Tree planting, protection and maintenance	Locally Raised Revenues	Funds not yet received. Work not yet done	20,000	0
Sector : Social Development				7,850	0
Programme : Community Mobilisation and Empowerment				7,850	0
Lower Local Services					
Output : Community Development Services for LLGs (LLS)				2,850	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Community Workers	Kamukuzi ward Kamukuzi	Locally Raised Revenues		2,850	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				5,000	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Shelves-653	Kamukuzi ward public library	Locally Raised Revenues	Funds not yet received. Work not yet done	5,000	0
Sector : Public Sector Management				0	0
Programme : District and Urban Administration				0	0
Capital Purchases					
Output : Administrative Capital				0	0
Item : 312203 Furniture & Fixtures					

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Furniture and Fixtures - Assorted Equipment - 628	Kamukuzi ward Headquarters	Other Transfers from Central Government	Still under procurement	0	0
Sector : Accountability				214,000	0
Programme : Financial Management and Accountability(LG)				214,000	0
Capital Purchases					
Output : Vehicles and Other Transport Equipment				214,000	0
Item : 312201 Transport Equipment					
Transport Equipment - Motorcycles-1920	Kamukuzi ward Motor Cycle for revenue Collection	Locally Raised Revenues	Still under procurement	7,000	0
Transport Equipment - Pick Ups-1922	Kamukuzi ward Pick up for revenue collection	Locally Raised Revenues	Still under procurement	200,000	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Assorted Equipment-628	Kamukuzi ward Furniture for Revenue Officers	Locally Raised Revenues		7,000	0
LCIII : Missing Subcounty				3,116,467	2,264,970
Sector : Agriculture				9,068	0
Programme : Agricultural Extension Services				9,068	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				9,068	0
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Disc Hallows-1034	Missing Parish Production Department	Sector Development Grant		9,068	0
Sector : Education				2,299,845	2,264,970
Programme : Pre-Primary and Primary Education				607,964	1,052,002
Higher LG Services					
Output : Primary Teaching Services				0	1,052,002
Item : 211101 General Staff Salaries					
-	Missing Parish	Sector Conditional Grant (Wage)	.....	0	1,052,002
-	Missing Parish All Schools in the City	Sector Conditional Grant (Wage)	.....	0	1,052,002
-	Missing Parish Biharwe Muslem P/School-6947	Sector Conditional Grant (Wage)	.....	0	1,052,002
-	Missing Parish Bishop Stuart Demonstration Primary School	Sector Conditional Grant (Wage)	0	1,052,002

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

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

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

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

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

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

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Tukoe Invalid s	Missing Parish	Sector Conditional Grant (Non-Wage)	9,222	0
Tukoe Invalids	Missing Parish	Sector Conditional Grant (Non-Wage)	5,559	0
Uganda Martyrs P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	39,209	0
Programme : Secondary Education			726,578	916,395
Higher LG Services				
Output : Secondary Teaching Services			0	916,395
Item : 211101 General Staff Salaries				
-	Missing Parish All secondary school teachers	Sector Conditional Grant (Wage) ,,,,,,	0	916,395
-	Missing Parish MBARARA ARMY BOARDING SS	Sector Conditional Grant (Wage) ,,,,,,	0	916,395
-	Missing Parish MBARARA SS-7067	Sector Conditional Grant (Wage) ,,,,,,	0	916,395
-	Missing Parish NYAKAYOJO SS	Sector Conditional Grant (Wage) ,,,,,,	0	916,395
-	Missing Parish NYAMITANGA SS	Sector Conditional Grant (Wage) ,,,,,,	0	916,395
-	Missing Parish ST PAUL BIHARWE H/S	Sector Conditional Grant (Wage) ,,,,,,	0	916,395
-	Missing Parish ST PETERS KATUKURU	Sector Conditional Grant (Wage) ,,,,,,	0	916,395
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			726,578	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MBARARA ARMY BOARDING SS	Missing Parish	Sector Conditional Grant (Non-Wage)	239,840	0
MBARARA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	181,510	0
NYAKAYOJO SS	Missing Parish	Sector Conditional Grant (Non-Wage)	85,845	0
NYAMITANGA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	63,370	0
ST PAUL BIHARWE HIGH SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	103,570	0
ST PETER KATUKURU SS	Missing Parish	Sector Conditional Grant (Non-Wage)	52,443	0
Programme : Skills Development			965,304	296,572
Higher LG Services				

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Output : Tertiary Education Services			0	296,572
Item : 211101 General Staff Salaries				
-	Missing Parish Bishop Stuart Kibingo PTC	Sector Conditional Grant (Wage) ...	0	296,572
-	Missing Parish KADOGO COMMUNITY POLYTECHNIC	Sector Conditional Grant (Wage) ...	0	296,572
-	Missing Parish KAKIIKA TECHNICAL SCHOOL	Sector Conditional Grant (Wage) ...	0	296,572
-	Missing Parish NYAMITANGA TECHNICAL INSTITUTE	Sector Conditional Grant (Wage) ...	0	296,572
Lower Local Services				
Output : Skills Development Services			965,304	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bishop Stuart Kibingo PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	621,474	0
KADOGO COMMUNITY POLYTEC	Missing Parish	Sector Conditional Grant (Non-Wage)	64,920	0
KAKIIKA TECHNICAL SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	122,593	0
NYAMITANGA TECH. INST	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	0
Sector : Health			663,539	0
Programme : Primary Healthcare			290,513	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			101,070	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mbarara muslim health centre	Missing Parish	Sector Conditional Grant (Non-Wage)	6,045	0
Nyamitanga Health Unit	Missing Parish	Sector Conditional Grant (Non-Wage)	1,793	0
Ruharo Mission Hospital	Missing Parish	Sector Conditional Grant (Non-Wage)	89,646	0
St Johns Community Health centr	Missing Parish	Sector Conditional Grant (Non-Wage)	3,586	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			189,443	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Biharwe Health centre 11	Missing Parish	Sector Conditional Grant (Non-Wage)	14,033	0

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

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