
Vote:856 Mbale 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:856 Mbale 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.



KYASANKU DAVID CITY TOWN CLERK MBALE CITY

Date: 30/11/2021

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

Vote:856 Mbale 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	472,629	63,662	13%
Discretionary Government Transfers	24,122,445	1,269,480	5%
Conditional Government Transfers	25,139,690	7,216,758	29%
Other Government Transfers	1,213,550	6,600,830	544%
External Financing	0	0	0%
Total Revenues shares	50,948,314	15,150,729	30%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	6,221,316	1,717,354	1,245,441	28%	20%	73%
Finance	261,734	56,801	43,046	22%	16%	76%
Statutory Bodies	271,391	62,672	14,130	23%	5%	23%
Production and Marketing	1,153,104	296,712	59,181	26%	5%	20%
Health	3,899,404	1,304,148	788,957	33%	20%	60%
Education	17,499,638	4,770,805	3,004,427	27%	17%	63%
Roads and Engineering	21,187,455	6,832,557	317,819	32%	2%	5%
Natural Resources	156,228	37,728	32,476	24%	21%	86%
Community Based Services	121,482	32,385	20,242	27%	17%	63%
Planning	78,901	17,599	13,436	22%	17%	76%
Internal Audit	34,871	7,389	6,768	21%	19%	92%
Trade Industry and Local Development	62,790	14,579	11,232	23%	18%	77%
Grand Total	50,948,314	15,150,729	5,557,156	30%	11%	37%
<i>Wage</i>	19,559,032	4,889,758	3,243,594	25%	17%	66%
<i>Non-Wage Recurrent</i>	9,943,954	3,112,528	2,058,202	31%	21%	66%
<i>Domestic Devt</i>	21,445,327	7,148,442	255,360	33%	1%	4%
<i>Donor Devt</i>	0	0	0	0%	0%	0%

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

Against the Mbale City Budget of UGX 50,948,314,000 for FY 2021/22; UGX 15,150,729,000 was received in the first quarter representing 30% of the Annual budget. Out of the funds received Locally raised revenue was UGX 63,662,000 (13%) both by the city and 2 city divisions, Discretionary Government transfers UGX 1,269,480,000 (5%), Conditional Government Transfers was UGX 7,216,758,000 (29%), Other Government Transfers was UGX 6,600,830,000 (544%). The under performance of locally raised revenue at city level was due to non payment of tendered utilities & impact of covid_19 pandemic which created a slag of business operations which affected all tax revenue sources .The under performance of Discretionary Government Transfers was due USMID funding being recorded as Other Government Transfers & also due to awaiting of army brigade implementation guidelines to take on the development projects. The Department were allocated UGX 15,150,729,000. And spent total of UGX 5,557,156,000 representing 37% by the end of first quarter of which UGX 3,243,594,000(66%) wage, UGX 2,058,202,000(66%) non wage, UGX 255,360,000(4%) domestic development .Some departments did not spend 100% of their budget as planned such as Production and Marketing which awaits for parish development model implementation guidelines where as Roads & Engineering, Health , Education awaits guidelines for the army brigade on how to handle the works.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	472,629	63,662	13 %
Local Services Tax	56,625	1,280	2 %
Land Fees	21,968	0	0 %
Occupational Permits	9,575	7,828	82 %
Local Hotel Tax	21,500	3,758	17 %
Application Fees	3,196	0	0 %
Business licenses	54,565	26,251	48 %
Park Fees	1,000	0	0 %
Refuse collection charges/Public convenience	8,544	0	0 %
Property related Duties/Fees	73,868	6,059	8 %
Advertisements/Bill Boards	21,033	0	0 %
Animal & Crop Husbandry related Levies	12,000	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	473	0	0 %
Registration of Businesses	20,052	0	0 %
Agency Fees	2,000	0	0 %
Inspection Fees	3,675	0	0 %
Market /Gate Charges	50,940	4,134	8 %
Street Parking fees	43,615	0	0 %
Ground rent	6,750	4,365	65 %
Lock-up Fees	35,000	0	0 %
Advance Recoveries	0	0	0 %
Miscellaneous receipts/income	26,250	9,987	38 %
2a.Discretionary Government Transfers	24,122,445	1,269,480	5 %
Urban Unconditional Grant (Non-Wage)	650,064	162,516	25 %
Urban Unconditional Grant (Wage)	3,694,440	923,610	25 %
Urban Discretionary Development Equalization Grant	19,777,941	183,354	1 %

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
2b.Conditional Government Transfers	25,139,690	7,216,758	29 %
Sector Conditional Grant (Wage)	15,864,592	3,966,148	25 %
Sector Conditional Grant (Non-Wage)	6,004,131	2,184,826	36 %
Sector Development Grant	667,387	222,462	33 %
Transitional Development Grant	1,000,000	333,333	33 %
General Public Service Pension Arrears (Budgeting)	63,971	63,971	100 %
Salary arrears (Budgeting)	81,487	81,487	100 %
Pension for Local Governments	1,114,520	278,630	25 %
Gratuity for Local Governments	343,602	85,901	25 %
2c. Other Government Transfers	1,213,550	6,600,830	544 %
Support to PLE (UNEB)	13,550	0	0 %
Uganda Road Fund (URF)	1,200,000	188,459	16 %
Uganda Women Entrepreneurship Program(UWEP)	0	3,077	0 %
Unspent balances - Other Government Transfers	0	6,409,293	0 %
3. External Financing	0	0	0 %
N/A			
Total Revenues shares	50,948,314	15,150,729	30 %

Cumulative Performance for Locally Raised Revenues

In the first Quarter of FY 2021/22, Mbale City realized UGX 63,662,000 from locally raised revenues representing 13% of the Quarter budget both by 2 City Divisions and City. The under performance at City level was because of non payment of tendered utilities and impact of covid_19 pandemic which created a slag of business operations.

Cumulative Performance for Central Government Transfers

In the first Quarter of FY 2021/22, Mbale City received UGX 7,216,758,000 from central government transfers representing 29% of the annual budget. The high receipts at 29% because sources like sector development grant, transitional development grant, pension arrears, and salary arrears were adequately realized.

Cumulative Performance for Other Government Transfers

In the first Quarter of FY 2021/22,the City realized UGX 6,600,830,000 from Other Government Transfers representing 544% of the Quarter budget. The over performance was due to more realization of USMID funding which was recorded as Other Government Transfers.

Cumulative Performance for External Financing

None.

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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	170,169	39,976	23 %	42,542	39,976	94 %
District Production Services	982,935	19,206	2 %	245,734	19,206	8 %
Sub- Total	1,153,104	59,181	5 %	288,276	59,181	21 %
Sector: Works and Transport						
District, Urban and Community Access Roads	21,183,202	317,819	2 %	5,295,801	317,819	6 %
District Engineering Services	4,253	0	0 %	1,063	0	0 %
Sub- Total	21,187,455	317,819	2 %	5,296,864	317,819	6 %
Sector: Trade and Industry						
Commercial Services	62,790	11,232	18 %	15,697	11,232	72 %
Sub- Total	62,790	11,232	18 %	15,697	11,232	72 %
Sector: Education						
Pre-Primary and Primary Education	9,166,742	1,366,734	15 %	2,291,686	1,366,734	60 %
Secondary Education	6,308,439	1,172,646	19 %	1,577,110	1,172,646	74 %
Skills Development	1,741,862	424,498	24 %	435,466	424,498	97 %
Education & Sports Management and Inspection	280,842	40,045	14 %	70,210	40,045	57 %
Special Needs Education	1,753	504	29 %	438	504	115 %
Sub- Total	17,499,638	3,004,427	17 %	4,374,909	3,004,427	69 %
Sector: Health						
Primary Healthcare	3,336,382	496,195	15 %	834,095	496,195	59 %
District Hospital Services	89,678	22,420	25 %	22,420	22,420	100 %
Health Management and Supervision	473,345	270,343	57 %	118,336	270,343	228 %
Sub- Total	3,899,404	788,957	20 %	974,851	788,957	81 %
Sector: Water and Environment						
Natural Resources Management	156,228	32,476	21 %	39,057	32,476	83 %
Sub- Total	156,228	32,476	21 %	39,057	32,476	83 %
Sector: Social Development						
Community Mobilisation and Empowerment	121,482	20,242	17 %	30,371	20,242	67 %
Sub- Total	121,482	20,242	17 %	30,371	20,242	67 %
Sector: Public Sector Management						
District and Urban Administration	6,221,316	1,245,441	20 %	1,555,329	1,245,441	80 %
Local Statutory Bodies	271,391	14,130	5 %	67,848	14,130	21 %
Local Government Planning Services	78,901	13,436	17 %	19,120	13,436	70 %
Sub- Total	6,571,608	1,273,007	19 %	1,642,297	1,273,007	78 %
Sector: Accountability						
Financial Management and Accountability(LG)	261,734	43,046	16 %	65,433	43,046	66 %

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Internal Audit Services	34,871	6,768	19 %	8,718	6,768	78 %
<i>Sub- Total</i>	<i>296,605</i>	<i>49,814</i>	<i>17 %</i>	<i>74,151</i>	<i>49,814</i>	<i>67 %</i>
Grand Total	50,948,314	5,557,156	11 %	12,736,473	5,557,156	44 %

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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	5,240,941	1,390,563	27%	1,310,235	1,390,563	106%
General Public Service Pension Arrears (Budgeting)	63,971	63,971	100%	15,993	63,971	400%
Gratuity for Local Governments	343,602	85,901	25%	85,901	85,901	100%
Locally Raised Revenues	97,010	29,239	30%	24,253	29,239	121%
Multi-Sectoral Transfers to LLGs_NonWage	466,551	84,425	18%	116,638	84,425	72%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
Pension for Local Governments	1,114,520	278,630	25%	278,630	278,630	100%
Salary arrears (Budgeting)	81,487	81,487	100%	20,372	81,487	400%
Urban Unconditional Grant (Non-Wage)	99,647	23,372	23%	24,912	23,372	94%
Urban Unconditional Grant (Wage)	2,974,152	743,538	25%	743,538	743,538	100%
Development Revenues	980,376	326,792	33%	245,094	326,792	133%
Multi-Sectoral Transfers to LLGs_Gou	550,061	183,354	33%	137,515	183,354	133%
Other Transfers from Central Government	0	143,438	0%	0	143,438	0%
Urban Discretionary Development Equalization Grant	430,314	0	0%	107,579	0	0%
Total Revenues shares	6,221,316	1,717,354	28%	1,555,329	1,717,354	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,974,152	704,786	24%	743,538	704,786	95%
Non Wage	2,266,789	462,715	20%	566,697	462,715	82%
Development Expenditure						
Domestic Development	980,376	77,940	8%	245,094	77,940	32%
External Financing	0	0	0%	0	0	0%

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Total Expenditure	6,221,316	1,245,441	20%	1,555,329	1,245,441	80%
C: Unspent Balances						
Recurrent Balances		223,062	16%			
Wage		38,752				
Non Wage		184,310				
Development Balances		248,852	76%			
Domestic Development		248,852				
External Financing		0				
Total Unspent		471,914	27%			

Summary of Workplan Revenues and Expenditure by Source

In the first quarter of the FY 2021/22 , the department received a total of UGX 1,717,354,000 representing 28% of the annual budget and 110% of the quarterly budget. On the receipts received UGX 1,390,563,000 was recurrent revenue from sources such as local revenue, General Public Service Pension Arrears (Budgeting) ,Gratuity for Local Governments, Multi-Sectoral Transfers to LLGs_NonWage, Pension for Local Governments , Salary arrears (Budgeting), urban unconditional (wage) and urban unconditional non-wage for Divisions and departments, staff wages whereas UGX 326,792,000 was development grant. The total expenditure was UGX 1,245,441,000 representing 20% of annual budget & 80% of the quarterly budget.

Reasons for unspent balances on the bank account

By the end of the quarter under review, the department had a total balance of UGX 471,914,000 of which UGX 38,752,000 wage meant for recruitment of additional staff , UGX 184,310,000 non wage meant for pension & gratuity of which there were not verified pensioners and UGX 248,852,000 development grant that was realized late but was meant to support capacity building activities and capital works to be done by army brigade at LLGs.

Highlights of physical performance by end of the quarter

Paid mileage, allowances, salaries to Administration staff , incapacity, death, staff welfare and entertainment paid , legal fees, held 3 Departmental meetings facilitated Townclerk ion official duties, procured fuel lubricants, maintained department vehicle, IPPS activities carried out, staff tarining , staff appraised, pensioners paid by 28th of every month , capacity building sessions undertaken (Skills development and discretionary), Inducted counsellors \political leaders , staff trained, Radio talk shows conducted about sentitization on different council programmes, paid for compound office maintainance and cleaning equipment.

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*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	261,734	56,801	22%	65,433	56,801	87%
Locally Raised Revenues	52,758	4,557	9%	13,189	4,557	35%
Urban Unconditional Grant (Non-Wage)	48,632	12,158	25%	12,158	12,158	100%
Urban Unconditional Grant (Wage)	160,345	40,086	25%	40,086	40,086	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	261,734	56,801	22%	65,433	56,801	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	160,345	31,295	20%	40,086	31,295	78%
Non Wage	101,389	11,752	12%	25,347	11,752	46%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	261,734	43,046	16%	65,433	43,046	66%
C: Unspent Balances						
Recurrent Balances		13,755	24%			
Wage		8,792				
Non Wage		4,963				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		13,755	24%			

Summary of Workplan Revenues and Expenditure by Source

In the first quarter of FY 2021/22, the department received UGX 56,801,000 representing 22% of the annual budget and 87% of the quarterly Budget. All the receipt were recurrent revenue from sources such as Urban unconditional grant(non wage) and Urban unconditional grant(wage) and local revenue. The low receipts was due to non realization of locally raised revenue allocated to the department. The total expenditure in the quarter was UGX 43,046,000 representing 66% of the quarterly budget and 16% of the annual budget.

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

By end of the quarter under review there was a total balance of UGX. 13,755,000 of which UGX 8,792,000 wage meant for recruitment of accountant who was transferred to Trade & Industry department while UGX 4,963,000 non wage meant for IFMIS funds for its activities of the next quarter.

Highlights of physical performance by end of the quarter

Draft Annual accounts prepared and submitted both to Accountant General and Auditor General by 30/08/2021., Revenue review meetings held, Tax payers mobilized and sensitized .or consideration. Salaries, Pension and Gratuity paid

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*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	271,391	62,672	23%	67,848	62,672	92%
Locally Raised Revenues	28,705	2,000	7%	7,176	2,000	28%
Urban Unconditional Grant (Non-Wage)	172,957	43,239	25%	43,239	43,239	100%
Urban Unconditional Grant (Wage)	69,730	17,432	25%	17,432	17,432	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	271,391	62,672	23%	67,848	62,672	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	69,730	4,886	7%	17,432	4,886	28%
Non Wage	201,662	9,244	5%	50,415	9,244	18%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	271,391	14,130	5%	67,848	14,130	21%
C: Unspent Balances						
Recurrent Balances		48,542	77%			
Wage		12,546				
Non Wage		35,995				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		48,542	77%			

Summary of Workplan Revenues and Expenditure by Source

In the first quarter of FY 2021/22 . the department received a total of UGX 62,672,000 representing 23% of annual budget & 92% of the quarterly budget. Of which all was recurrent revenue from sources such as locally raised revenue and urban unconditional grant(non wage & wage), The total expenditure was UGX 14,130,000 representing 5% of annual budget & 21% of the quarterly budget.

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

By the end of the quarter under review, the department had total balance of UGX 48,542,000 , of which UGX 12,546,000 wage meant for political leaders that had not been uploaded on the IFMS system by ministry of public service and UGX 35,995,000 non wage meant for ex-gratia for the political leaders.

Highlights of physical performance by end of the quarter

Council meetings held with clear resolutions passed for implementation, monitored and Evaluated projects and programs for effectiveness. Prepared evaluation reports for every procurement handed, Prepared bidding documents, Prepared contract documents for signing by Accounting officers and contractors, Received contract management reports for all procurements, Entered and approved Procurements into the IFMS system and PPMS, Managed pre-bid meetings. Payment of salaries and allowances to staff.

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*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	1,045,490	260,841	25%	261,372	260,841	100%
Locally Raised Revenues	2,126	0	0%	532	0	0%
Sector Conditional Grant (Non-Wage)	972,358	243,090	25%	243,090	243,090	100%
Sector Conditional Grant (Wage)	68,400	17,100	25%	17,100	17,100	100%
Urban Unconditional Grant (Non-Wage)	2,605	651	25%	651	651	100%
Development Revenues	107,614	35,871	33%	26,904	35,871	133%
Sector Development Grant	107,614	35,871	33%	26,904	35,871	133%
Total Revenues shares	1,153,104	296,712	26%	288,276	296,712	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	68,400	16,054	23%	17,100	16,054	94%
Non Wage	977,090	43,127	4%	244,272	43,127	18%
Development Expenditure						
Domestic Development	107,614	0	0%	26,904	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,153,104	59,181	5%	288,276	59,181	21%
C: Unspent Balances						
Recurrent Balances		201,659	77%			
Wage		1,046				
Non Wage		200,613				
Development Balances		35,871	100%			
Domestic Development		35,871				
External Financing		0				
Total Unspent		237,531	80%			

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Summary of Workplan Revenues and Expenditure by Source

In the first quarter of the FY 2021/22, the department received a total of UGX 296,712,000 representing 26% of annual budget and 103% of quarterly budget. Of which recurrent revenue was UGX 260,841,000 representing 25% of the annual budget and 100% of the quarterly budget from sources such as locally raised revenue, sector conditional grant (wage & non wage), urban unconditional grant(non wage) whereas UGX 35,871,000 was domestic development. The total expenditure was UGX 59,181,000 representing 5% of the annually budget and 21% of the quarterly budget.

Reasons for unspent balances on the bank account

By the end of the quarter under review, the department had a total balance of UGX 237,531,000 ,where UGX 1,046,000 wage was meant for recruitment of new staff being handled by service commission, UGX 200,613,000 non wage meant for parish model because there was a delay in parish model implementation and the groups to benefit had not been selected and UGX 35,871,000 sector development grant this was because of the delay in release of parish model final guidelines to guide the implementation of the project.

Highlights of physical performance by end of the quarter

One Multi-sectoral planning and review meeting held.Capacity building of extension staff both private and public held in coffee, apple and diary management. Farmers trained value addition and food safety technologies, 40% trained. Farmers trained in application of yield enhancing technologies, 40% trained. Capacity development of all extension workers both public and private developed, trained in apple development, coffee management and diary technologies One training of staff and selected farmers held in agro-industrialisation based technologies. Collection of basic agric-statistics in marketing, production, productivity and values addition done over 600 farmers registered and a register developed. Profiling of all service providers along value chains, farmer groups and institutions done. Two trainings of farmers in application of yield enhancing technologies as sustainable land management, Improved farm structures in crop as storage barns and water harvesting structures for both human and farm use and diseases control 40% of farmers trained. One training held in crop post harvest handling, value addition and food safety held all farmer groups an model farms trained. One training in value addition and commercialization in priority crops promoted. Routine livestock meat inspection in abattoirs, animal holding grounds and butchers done at city abattoir over 700 heads of cattle, 980 heads of goats, and 450 chicken inspected and slaughtered. One meeting and 2 trainings on promotion of livestock and crop products safety in conjunction with private partners as RIKOLTO food smart city project. Routine agricextension farm visits done in 30% of households. 3 Trainings in application of yield enhancing technologies as seeds, fertilizers, improved breeds,/ stocks and feeds done and 40% of farmers trained. Promotion of commercialisation of priority commodities along value chains done in 40% of households. Promotion of ago-industrialization program activities in 30% of farming households held. rofiling farmers, farmer organisations and farmer institutions. Registration of service providers along the value chain as input dealers, agro processors. Training farmers in application of improved and appropriate yield enhancing technologies as seeds, fertilizers, improved breed /stock and feeds. Sustainable land management. Coordination of agricultural actors along value chains by joint planning, execution and reporting, Monitoring and evaluation. Collection of basic agricultural statistics on acreage, numbers, production, productivity, value addition and marketing along the value chain. Promotion of post-harvest handling, appropriate agro-processing and value addition technologies, Capacity building of extension workers both public and private, Exchange visits for selected farmers.

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*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	3,609,909	1,207,649	33%	902,477	1,207,649	134%
Locally Raised Revenues	4,253	0	0%	1,063	0	0%
Sector Conditional Grant (Non-Wage)	435,541	415,120	95%	108,885	415,120	381%
Sector Conditional Grant (Wage)	3,144,905	786,226	25%	786,226	786,226	100%
Urban Unconditional Grant (Non-Wage)	25,211	6,303	25%	6,303	6,303	100%
Development Revenues	289,495	96,498	33%	72,374	96,498	133%
Sector Development Grant	289,495	96,498	33%	72,374	96,498	133%
Total Revenues shares	3,899,404	1,304,148	33%	974,851	1,304,148	134%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,144,905	463,799	15%	786,226	463,799	59%
Non Wage	465,004	325,158	70%	116,251	325,158	280%
Development Expenditure						
Domestic Development	289,495	0	0%	72,374	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,899,404	788,957	20%	974,851	788,957	81%
C: Unspent Balances						
Recurrent Balances		418,692	35%			
Wage		322,427				
Non Wage		96,265				
Development Balances		96,498	100%			
Domestic Development		96,498				
External Financing		0				
Total Unspent		515,190	40%			

Vote:856 Mbale City**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

By end of the first quarter of the FY 2021/22 the department had received a total of UGX 1,304,148,000 representing 33% of the annual budget and 134% of the quarterly budget. On the receipts received UGX 1,207,649,000 was recurrent representing 33% annual and 134% quarterly, revenue from sources such as sector conditional wage & non wage, locally raised revenue, urban unconditional grant(non wage) & sector development grant whereas UGX 96,498,000 was development grant . The total expenditure in the quarter was UGX 788,957,000 representing 20% of annual budget & 81% of quarterly budget of the planned.

Reasons for unspent balances on the bank account

By the end of the Quarter under review there was a total balance UGX 515,190,000 of which UGX 322,427,000 wage meant for recruitment of staff which is being handled by the service commission, UGX 96,265,000 non wage meant for transfers to Lower Local Government facilities and UGX 96,498,000 development grant which we are awaiting initiation of works by the army brigade.

Highlights of physical performance by end of the quarter

Payment of staff salaries, Supervision support visits to lower units and staffs conducted, Held departmental meetings in the quarter, monitored and supervised programs being implemented as a sector, prepared and submitted accountability and progress reports.

Vote:856 Mbale 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	17,229,361	4,680,713	27%	4,307,340	4,680,713	109%
Locally Raised Revenues	3,189	0	0%	797	0	0%
Other Transfers from Central Government	13,550	0	0%	3,388	0	0%
Sector Conditional Grant (Non-Wage)	4,530,693	1,510,231	33%	1,132,673	1,510,231	133%
Sector Conditional Grant (Wage)	12,651,287	3,162,822	25%	3,162,822	3,162,822	100%
Urban Unconditional Grant (Non-Wage)	3,908	977	25%	977	977	100%
Urban Unconditional Grant (Wage)	26,734	6,683	25%	6,683	6,683	100%
Development Revenues	270,277	90,092	33%	67,569	90,092	133%
Sector Development Grant	270,277	90,092	33%	67,569	90,092	133%
Total Revenues shares	17,499,638	4,770,805	27%	4,374,909	4,770,805	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	12,678,021	1,931,333	15%	3,169,505	1,931,333	61%
Non Wage	4,551,340	1,055,874	23%	1,137,835	1,055,874	93%
Development Expenditure						
Domestic Development	270,277	17,220	6%	67,569	17,220	25%
External Financing	0	0	0%	0	0	0%
Total Expenditure	17,499,638	3,004,427	17%	4,374,909	3,004,427	69%
C: Unspent Balances						
Recurrent Balances		1,693,506	36%			
Wage		1,238,172				
Non Wage		455,334				
Development Balances		72,872	81%			
Domestic Development		72,872				
External Financing		0				
Total Unspent		1,766,378	37%			

Vote:856 Mbale City**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

By end of the first quarter of the FY 2021/22 the department had received a total of UGX 4,770,805,000 representing 27% of the annual budget and 109% of the quarterly budget. On the receipts received UGX 4,680,713,000 was recurrent representing 27% annual and 109% quarterly, revenue from sources such as sector conditional wage & non wage, locally raised revenue ,urban un-conditioned grant(non wage) & where as UGX 90,092,000 was sector development grant . The total expenditure in the quarter was UGX 3,004,427,000 representing 17% of annual budget & 69% of quarterly budget of the planned.

Reasons for unspent balances on the bank account

By the end of the Quarter under review there was a total balance UGX 1,766,378,000 of which UGX 1,238,172,000 wage meant for recruitment of staff which is being handled by the service commission, UGX 455,334,000 non wage meant for transfers of institutional funds and for maintenance which awaits for army brigade and UGX 72,872,000 development grant which we are awaiting initiation of works by the army brigade.

Highlights of physical performance by end of the quarter

Payment of staff salaries ,Supervision of schools , Held departmental meetings in the quarter, monitored and supervised programs being implemented as a sector, prepared, construction of 5 stance of wambogo p/s & Buyonjo p/s, provision of furniture in Yoweri Museveni P/s

Vote:856 Mbale 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	1,389,890	233,368	17%	347,472	233,368	67%
Locally Raised Revenues	14,253	1,000	7%	3,563	1,000	28%
Other Transfers from Central Government	1,200,000	188,459	16%	300,000	188,459	63%
Urban Unconditional Grant (Non-Wage)	5,211	1,303	25%	1,303	1,303	100%
Urban Unconditional Grant (Wage)	170,427	42,607	25%	42,607	42,607	100%
Development Revenues	19,797,565	6,599,188	33%	4,949,391	6,599,188	133%
Other Transfers from Central Government	0	6,265,855	0%	0	6,265,855	0%
Transitional Development Grant	1,000,000	333,333	33%	250,000	333,333	133%
Urban Discretionary Development Equalization Grant	18,797,565	0	0%	4,699,391	0	0%
Total Revenues shares	21,187,455	6,832,557	32%	5,296,864	6,832,557	129%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	170,427	31,489	18%	42,607	31,489	74%
Non Wage	1,219,463	126,129	10%	304,866	126,129	41%
Development Expenditure						
Domestic Development	19,797,565	160,200	1%	4,949,391	160,200	3%
External Financing	0	0	0%	0	0	0%
Total Expenditure	21,187,455	317,819	2%	5,296,864	317,819	6%
C: Unspent Balances						
Recurrent Balances		75,750	32%			
Wage		11,117				
Non Wage		64,633				
Development Balances		6,438,988	98%			
Domestic Development		6,438,988				
External Financing		0				

Vote:856 Mbale City**Quarter1**

Total Unspent	6,514,738	95%	
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Summary of Workplan Revenues and Expenditure by Source

In the first quarter of FY 2021/22 . the department received a total of UGX 6,832,557,000 representing 32% of annual budget & 129% of the quarterly budget. Of which UGX 233,368,000 was recurrent revenue from sources such as locally raised revenue, other transfers from central government, urban unconditional grant(non wage & wage) , whereas UGX 6,599,188,000 was development grant , The total expenditure was UGX 317,819,000 representing 2% of annual budget & 6% of the quarterly budget.

Reasons for unspent balances on the bank account

By the end of the quarter under review, the department had total balance of UGX 6,514,738,000 , of which UGX 11,117,000 wage meant for payee deductions due to system failure and UGX 64,633,000 non wage meant for operation of mechanical imprest for maintaining plants, and UGX 6,438,988,000 development grant which are awaiting for army brigade to implement the projects of Nakaloke road & Namabasa road.

Highlights of physical performance by end of the quarter

Departmental meeting held, stationery binding services procured , Paid staff/road gang allowances , monitored and supervised projects , accountability reports prepared and submitted to Kampala , Material testing done, Workshops and seminars attended . Plant maintenance , electrical installation & repair. 20

Vote:856 Mbale City

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

Vote:856 Mbale City

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	156,228	37,728	24%	39,057	37,728	97%
Locally Raised Revenues	5,316	0	0%	1,329	0	0%
Urban Unconditional Grant (Non-Wage)	6,513	1,628	25%	1,628	1,628	100%
Urban Unconditional Grant (Wage)	144,399	36,100	25%	36,100	36,100	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	156,228	37,728	24%	39,057	37,728	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	144,399	30,921	21%	36,100	30,921	86%
Non Wage	11,829	1,555	13%	2,957	1,555	53%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	156,228	32,476	21%	39,057	32,476	83%
C: Unspent Balances						
Recurrent Balances						
Wage		5,179				
Non Wage		74				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		5,252	14%			

Summary of Workplan Revenues and Expenditure by Source

By the end of the first quarter of FY 2021/22, the department received a total UGX 37,728,000 representing a percentage 97% of the quarterly budget and 24% of the annual budget. Of which all funds were recurrent revenue sources such as local raised revenue , urban unconditional grant(non wage) and urban unconditional grant (wage).The total expenditure in the quarter was UGX 32,476,000 representing 21% of the annual budget and 83% of the quarterly budget.

Vote:856 Mbale City

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

By the end of the quarter under review the department had a total balance of UGX 5,252,000 of which UGX 5,179,000 wage was meant for payee deductions due to system error and UGX 74,000 non wage which was meant for operational activities of the next quarter.

Highlights of physical performance by end of the quarter

Payment of staff salaries, Payment of Allowances, Communities sensitized, Inspections conducted, composting site opened up (access Roads) & Part of the land fill cleared, sorters paid and compost produced, Land disputes settled, land titles processed, physical planning meetings conducted, Action area plan developed

Vote:856 Mbale City

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	121,482	32,385	27%	30,371	32,385	107%
Locally Raised Revenues	4,253	0	0%	1,063	0	0%
Other Transfers from Central Government	0	3,077	0%	0	3,077	0%
Sector Conditional Grant (Non-Wage)	53,382	13,346	25%	13,346	13,346	100%
Urban Unconditional Grant (Non-Wage)	5,211	1,303	25%	1,303	1,303	100%
Urban Unconditional Grant (Wage)	58,637	14,659	25%	14,659	14,659	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	121,482	32,385	27%	30,371	32,385	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	58,637	10,315	18%	14,659	10,315	70%
Non Wage	62,845	9,927	16%	15,711	9,927	63%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	121,482	20,242	17%	30,371	20,242	67%
C: Unspent Balances						
Recurrent Balances						
Wage		4,344				
Non Wage		7,798				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		12,142	37%			

Vote:856 Mbale City

Quarter1

Summary of Workplan Revenues and Expenditure by Source

By the first quarter of FY 2021/22, the department received a total revenue of UGX 32,385,000 representing 27% of the annual budget and 107% of the quarterly budget. Of which all was recurrent revenue from sources such as other transfers from central government , sector conditional grant(non wage), urban unconditional grant (non wage) and urban unconditional grant (wage). There was a total expenditure of UGX 20,242,000 representing 67% of quarterly budget an 17% of the annually budget

Reasons for unspent balances on the bank account

By the end of the quarter under review ,the department had a total balance of UGX 12,142,000 of which UGX 4,344,000 wage meant for payee deductions, UGX 7,798,000 non wage was meant for PWD groups of which they did not have certificates as a requirement to qualify for the funds.

Highlights of physical performance by end of the quarter

Paid salaries for library staff and CDOs, facilitated CDOs to conduct supervision and monitoring , paid community development for cleaning & compound maintenance services, Processed , bound and Repaired obsolete books, Youths supported, Aid supplied to disabled and elderly community , Women councils supported.

Vote:856 Mbale City

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	78,901	17,599	22%	19,725	17,599	89%
Locally Raised Revenues	8,505	0	0%	2,126	0	0%
Urban Unconditional Grant (Non-Wage)	30,421	7,605	25%	7,605	7,605	100%
Urban Unconditional Grant (Wage)	39,975	9,994	25%	9,994	9,994	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	78,901	17,599	22%	19,725	17,599	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	39,975	7,052	18%	9,994	7,052	71%
Non Wage	38,926	6,384	16%	9,126	6,384	70%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	78,901	13,436	17%	19,120	13,436	70%
C: Unspent Balances						
Recurrent Balances		4,163	24%			
Wage		2,942				
Non Wage		1,221				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		4,163	24%			

Summary of Workplan Revenues and Expenditure by Source

By the end of first quarter of FY 2021/22 the department received a total of UGX 17,599,000 representing 22% of the annual budget and 89% of quarterly budget. Of which all was recurrent from sources such as Locally Raised Revenues and Urban Unconditional Grant Wage and non wage. The total expenditure in the quarter was UGX 13,436,000 representing 17% of annually budget and 70% of the quarterly budget.

Vote:856 Mbale City

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

By the end of the quarter under review the department had a total balance of UGX 4,163,000 representing 24% of which UGX 2,942,000 wage meant for payee deductions due to system error and UGX 1,221,000 non wage meant for development activities to be implemented in the next quarter.

Highlights of physical performance by end of the quarter

BFP & Draft Performance Contract prepared & submitted, 2021/22 Quarterly Budget performance Reports Q1 prepared & submitted to MoFPED, Attended NPA Orientation / meetings to Programme Planning Approaches, Held 3 TPC Meetings and technical guidance given esp on the new Programme Planning Approach, Quarterl Statistical Abstract prepared and statistical data collected and analyzed to inform planning.

Vote:856 Mbale 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	34,871	7,389	21%	8,718	7,389	85%
Locally Raised Revenues	5,316	0	0%	1,329	0	0%
Urban Unconditional Grant (Non-Wage)	6,513	1,628	25%	1,628	1,628	100%
Urban Unconditional Grant (Wage)	23,042	5,761	25%	5,761	5,761	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	34,871	7,389	21%	8,718	7,389	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	23,042	5,168	22%	5,761	5,168	90%
Non Wage	11,829	1,600	14%	2,957	1,600	54%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	34,871	6,768	19%	8,718	6,768	78%
C: Unspent Balances						
Recurrent Balances						
Wage		593				
Non Wage		28				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		621	8%			

Summary of Workplan Revenues and Expenditure by Source

By the end of first quarter of FY 2021/22 the department received a total of UGX 7,389,000 representing 21% of the Annual budget and 85% of Quarterly budget. Of which all was recurrent from sources such as Locally Raised Revenues and Urban Unconditional Grant Wage and non wage. The total expenditure in the quarter was UGX 6,768,000 representing 19% of annually budget and 78% of the quarterly budget.

Vote:856 Mbale City

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

By the end of the quarter under review the department had a total balance of UGX 621,000 representing 8% of which UGX 593,000 wage was meant for payee deductions due to system error and UGX 28,000 non wage which was meant for operational activities of the next quarter.

Highlights of physical performance by end of the quarter

1 Quarterly Report produced 1 for each of the Local Governments, Audit work plans prepared and submitted to City council, 6 Internal departments Audited at 2 City Division of Industrial City Division and Northern City Division. Staff salaries & Allowances paid.

Vote:856 Mbale 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	62,790	14,579	23%	15,697	14,579	93%
Locally Raised Revenues	10,631	0	0%	2,658	0	0%
Sector Conditional Grant (Non-Wage)	12,158	3,039	25%	3,039	3,039	100%
Urban Unconditional Grant (Non-Wage)	12,999	4,789	37%	3,250	4,789	147%
Urban Unconditional Grant (Wage)	27,001	6,750	25%	6,750	6,750	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	62,790	14,579	23%	15,697	14,579	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	27,001	6,495	24%	6,750	6,495	96%
Non Wage	35,789	4,737	13%	8,947	4,737	53%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	62,790	11,232	18%	15,697	11,232	72%
C: Unspent Balances						
Recurrent Balances						
		3,347	23%			
Wage		255				
Non Wage		3,092				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		3,347	23%			

Vote:856 Mbale City**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

By the end of the first quarter of the FY 2021/22, the department received a total of UGX 14,579,000 representing 23% of annual budget and 93% of quarterly budget. Of which all was recurrent revenues from sources such as locally raised revenue, sector conditional grant(non wage), urban unconditional grant non wage & wage. The total expenditure in the quarter was UGX 11,232,000 representing 18% annual budget and 72% quarterly budget.

Reasons for unspent balances on the bank account

By the end of the quarter under review the department had a total balance of UGX 3,347,000 of which UGX 255,000 wage was meant for payee deductions and UGX 3,092,000 non wage meant for operational activities of the next quarter.

Highlights of physical performance by end of the quarter

Payment of staff salaries, Books, periodicals & Newspapers, Printing & Stationery , guard & security ,electricity bills, water bills, cleaning & sanitation, payment of allowances.

Vote:856 Mbale City

Quarter1

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:	Paid staff salaries, paid staff allowances,procured stationery, computer supplies,held departmental meeting, paid court cases, paid for electricity bills & water bills,, held public day celebrations, paid cleaners and paid for security.	Paid staff salaries, paid staff allowances,procured stationery, computer supplies,held departmental meeting, paid court cases, paid for electricity bills & water bills,, held public day celebrations, paid cleaners and paid for security.		Paid staff salaries, paid staff allowances,procured stationery, computer supplies,held departmental meeting, paid court cases, paid for electricity bills & water bills,, held public day celebrations, paid cleaners and paid for security.	Paid staff salaries, paid staff allowances,procured stationery, computer supplies,held departmental meeting, paid court cases, paid for electricity bills & water bills,, held public day celebrations, paid cleaners and paid for security.
211101 General Staff Salaries	2,974,152	704,786	24 %		704,786
211103 Allowances (Incl. Casuals, Temporary)	8,000	0	0 %		0
212102 Pension for General Civil Service	1,114,520	233,804	21 %		233,804
213004 Gratuity Expenses	343,602	6,800	2 %		6,800
221008 Computer supplies and Information Technology (IT)	6,000	0	0 %		0
221009 Welfare and Entertainment	20,000	1,210	6 %		1,210
221011 Printing, Stationery, Photocopying and Binding	5,843	710	12 %		710
223004 Guard and Security services	18,000	4,500	25 %		4,500
223005 Electricity	21,600	0	0 %		0
223006 Water	14,400	0	0 %		0
224004 Cleaning and Sanitation	18,000	4,500	25 %		4,500
282102 Fines and Penalties/ Court wards	60,000	0	0 %		0
321608 General Public Service Pension arrears (Budgeting)	63,971	63,781	100 %		63,781
321617 Salary Arrears (Budgeting)	81,487	56,786	70 %		56,786
Wage Rect:	2,974,152	704,786	24 %		704,786
Non Wage Rect:	1,775,423	372,091	21 %		372,091
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,749,575	1,076,877	23 %		1,076,877
Reasons for over/under performance:	Inadequate funds were realized to delivery tis output as planned.				

Vote:856 Mbale City

Quarter1

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(98%) %age of LG establish posts filled	() %age of LG establish posts filled		(98%)%age of LG establish posts filled	()%age of LG establish posts filled
%age of staff appraised	(99%) %age of staff appraised	() %age of staff appraised		(99%)%age of staff appraised	()%age of staff appraised
%age of staff whose salaries are paid by 28th of every month	(99%) %age of staff whose salaries are paid by 28th of every month	()		(99%)%age of staff whose salaries are paid by 28th of every month	()
%age of pensioners paid by 28th of every month	(98%) %age of pensioners paid by 28th of every month	()		(98%)%age of pensioners paid by 28th of every month	()
Non Standard Outputs:	Paid staff allowances, procured stationery,	Paid staff allowances, procured stationery,		Paid staff allowances, procured stationery,	Paid staff allowances, procured stationery,
211103 Allowances (Incl. Casuals, Temporary)	2,500	625	25 %		625
221009 Welfare and Entertainment	1,000	249	25 %		249
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,500	874	25 %		874
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,500	874	25 %		874
Reasons for over/under performance:	Adequate funds were realized to delivery this output				
Output : 138103 Capacity Building for HLG					
No. (and type) of capacity building sessions undertaken	(30) No. (and type) of capacity building sessions undertaken	() No. (and type) of capacity building sessions undertaken		(6)No. (and type) of capacity building sessions undertaken	()No. (and type) of capacity building sessions undertaken
Availability and implementation of LG capacity building policy and plan	(20) Availability and implementation of LG capacity building policy and plan	() Availability and implementation of LG capacity building policy and plan		(5)Availability and implementation of LG capacity building policy and plan	()Availability and implementation of LG capacity building policy and plan
Non Standard Outputs:	Published USMIDAF projects,Preparation of action area Plans for Nakaloke (East and West),Sensitisation on Physical Planning issues,.Developing and dissemination of IEC materials, Procurement of Point of Sale gadgets for Tax assesment and billing(IRAS), Reatreat for induction and team building for city Political leaders and	Workshops&seminars,travelinland,computer supplies ,stationery,M&E,furniture&equipment procurement,welfare ,staff training,allowances		Workshops&seminars,travelinland,computer supplies ,stationery,M&E,furniture&equipment procurement,welfare ,staff training,allowances	Workshops&seminars,travelinland,computer supplies ,stationery,M&E,furniture&equipment procurement,welfare ,staff training,allowances

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	selected Technical staff, Screening and Certification of Works. M/E, ENV. Officer CDO,Stakeholder meetings on Grievance and Complaints handling Activities,AntiCorruption and Good Governance awareness activities eg Organising of Bi Annual Forums (Barazas) & Report tracking on corruption cases. Published USMIDAF projects,Preparation of action area Plans for Nakaloke (East and West),Sensitisation on Physical Planning issues,.Developing and dissemination of IEC materials, Procurement of Point of Sale gadgets for Tax assesment and billing(IRAS), Reatreat for induction and team building for city Political leaders and selected Technical staff, Screening and Certification of Works. M/E, ENV. Officer CDO,Stakeholder meetings on progress of USMID,Grievance and Complaints handling Activities,AntiCorruption and Good Governance awareness activities eg Organising of Bi Annual Forums (Barazas) & Report tracking on corruption cases.				
211103 Allowances (Incl. Casuals, Temporary)	3,000	0	0 %		0
221001 Advertising and Public Relations	16,100	2,660	17 %		2,660
221002 Workshops and Seminars	168,000	55,360	33 %		55,360
221003 Staff Training	30,000	7,420	25 %		7,420
221008 Computer supplies and Information Technology (IT)	61,500	0	0 %		0
221009 Welfare and Entertainment	94,314	11,750	12 %		11,750

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221011 Printing, Stationery, Photocopying and Binding	16,300	750	5 %	750
227001 Travel inland	12,500	0	0 %	0
227004 Fuel, Lubricants and Oils	5,400	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	23,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	430,314	77,940	18 %	77,940
External Financing:	0	0	0 %	0
Total:	430,314	77,940	18 %	77,940

Reasons for over/under performance: Inadequate funds were realized which hindered the output delivery as planned.

Output : 138104 Supervision of Sub County programme implementation

N/A

Non Standard Outputs:	Paid staff allowances, procured fuel	Paid staff allowances, procured fuel		
211103 Allowances (Incl. Casuals, Temporary)	2,000	500	25 %	500
227004 Fuel, Lubricants and Oils	2,500	1,375	55 %	1,375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	1,875	42 %	1,875
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	1,875	42 %	1,875

Reasons for over/under performance:

Output : 138105 Public Information Dissemination

N/A

Non Standard Outputs:	Paid staff allowances, welfare & entertainment, adverting done	Paid staff allowances, welfare & entertainment, adverting done	Paid staff allowances, welfare & entertainment, adverting done	Paid staff allowances, welfare & entertainment, adverting done
211103 Allowances (Incl. Casuals, Temporary)	1,500	375	25 %	375
221001 Advertising and Public Relations	500	125	25 %	125
221009 Welfare and Entertainment	500	125	25 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	625	25 %	625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	625	25 %	625

Reasons for over/under performance: Adequate funds were realized to run this activity

Output : 138109 Payroll and Human Resource Management Systems

N/A

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Non Standard Outputs:	Payroll printing for human resources done.	Payroll printing for human resources done.	Payroll printing for human resources done.	Payroll printing for human resources done.
221011 Printing, Stationery, Photocopying and Binding	6,804	1,700	25 %	1,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,804	1,700	25 %	1,700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,804	1,700	25 %	1,700
Reasons for over/under performance: Adequate funds were realized to delivery the output.				
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(0%) %age of staff trained in Records Management	() %age of staff trained in Records Management	(0%)%age of staff trained in Records Management	(%)%age of staff trained in Records Management
Non Standard Outputs:	Paid staff allowances, procured stationery.	Paid staff allowances, procured stationery.	Paid staff allowances, procured stationery.	Paid staff allowances, procured stationery.
211103 Allowances (Incl. Casuals, Temporary)	3,010	500	17 %	500
221011 Printing, Stationery, Photocopying and Binding	1,500	375	25 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,510	875	19 %	875
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,510	875	19 %	875
Reasons for over/under performance: Inadequate funds were realized which hindered the output delivery as planned				
Output : 138113 Procurement Services				
N/A				
Non Standard Outputs:	Paid staff allowances, procured stationery.	Paid staff allowances, procured stationery.	Paid staff allowances, procured stationery.	Paid staff allowances, procured stationery.
211103 Allowances (Incl. Casuals, Temporary)	1,000	250	25 %	250
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	250	8 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	250	8 %	250
Reasons for over/under performance: Funds realized for this output were inadequate to delivery as planned.				
Total For Administration : Wage Rect:	2,974,152	704,786	24 %	704,786
Non-Wage Reccurent:	1,800,237	378,290	21 %	378,290
GoU Dev:	430,314	77,940	18 %	77,940
Donor Dev:	0	0	0 %	0

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Grand Total:	5,204,703	1,161,016	22.3 %	1,161,016
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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2021-06-30) Date for submitting the Annual Performance Report	(2021-06-30) Date for submitting the Annual Performance Report		(2021-06-30)Date for submitting the Annual Performance Report	(2021-06-30)Date for submitting the Annual Performance Report
Non Standard Outputs:	Staff salaries paid. Staff allowances paid. Subscribed to CPA & ACCA. Travelinland fo officers on officail duties.	Staff salaries paid. Staff allowances paid. Subscribed to CPA & ACCA. Travelinland fo officers on officail duties.		Staff salaries paid. Staff allowances paid. Subscribed to CPA & ACCA. Travelinland fo officers on officail duties.	Staff salaries paid. Staff allowances paid. Subscribed to CPA & ACCA. Travelinland fo officers on officail duties.
211101 General Staff Salaries	160,345	31,295	20 %		31,295
211103 Allowances (Incl. Casuals, Temporary)	13,000	3,869	30 %		3,869
213001 Medical expenses (To employees)	180	0	0 %		0
221008 Computer supplies and Information Technology (IT)	200	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
221014 Bank Charges and other Bank related costs	3,290	0	0 %		0
221017 Subscriptions	3,000	0	0 %		0
227001 Travel inland	5,222	910	17 %		910
282102 Fines and Penalties/ Court wards	40,000	0	0 %		0
Wage Rect:	160,345	31,295	20 %		31,295
Non Wage Rect:	65,392	4,779	7 %		4,779
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	225,736	36,074	16 %		36,074
Reasons for over/under performance:	Inadequate funds were realized which hindered the delivery of the output				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(14156250) Value of LG service tax collection	(7724651) Value of LG service tax collection		(14156250)Value of LG service tax collection	(7724651)Value of LG service tax collection
Value of Hotel Tax Collected	(5375000) Value of Hotel Tax Collected	(66050843) Value of Hotel Tax Collected		(5375000)Value of Hotel Tax Collected	(66050843)Value of Hotel Tax Collected
Value of Other Local Revenue Collections	(98625955) Value of Other Local Revenue Collections	(69479250) Value of Other Local Revenue Collections		(98625955)Value of Other Local Revenue Collections	(69479250)Value of Other Local Revenue Collections

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Non Standard Outputs:	Paid staff allowances, Procured stationery, Procured fuel.	Paid staff allowances, Procured stationery, Procured fuel.	Paid staff allowances, Procured stationery, Procured fuel.	Paid staff allowances, Procured stationery, Procured fuel.
211103 Allowances (Incl. Casuals, Temporary)	900	900	100 %	900
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %	0
227004 Fuel, Lubricants and Oils	158	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,358	900	66 %	900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,358	900	66 %	900

Reasons for over/under performance: Adequate funds were realized to help in mobilizing local revenue in order to deliver this output effectively

Output : 148103 Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	(2021-05-11) Date of Approval of the Annual Workplan to the Council	(2021-05-11) Date of Approval of the Annual Workplan to the Council	(2021-05-11) Date of Approval of the Annual Workplan to the Council	(2021-05-11) Date of Approval of the Annual Workplan to the Council
Date for presenting draft Budget and Annual workplan to the Council	(2022-03-11) Date for presenting draft Budget and Annual workplan to the Council	(2022-03-11) Date for presenting draft Budget and Annual workplan to the Council	(2021-03-11) Date for presenting draft Budget and Annual workplan to the Council	(2022-03-11) Date for presenting draft Budget and Annual workplan to the Council
Non Standard Outputs:	Paid of staff allowances, procured stationery, travel of officers for official duties.	None	Paid of staff allowances, procured stationery, travel of officers for official duties.	None
211103 Allowances (Incl. Casuals, Temporary)	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,600	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,600	0	0 %	0

Reasons for over/under performance: None

Output : 148104 LG Expenditure management Services

N/A				
Non Standard Outputs:	Paid staff allowances, procured stationery, travel of officers for official duties.	None	Paid staff allowances, procured stationery, travel of officers for official duties.	None
211103 Allowances (Incl. Casuals, Temporary)	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0

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227001 Travel inland	570	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,570	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,570	0	0 %	0
Reasons for over/under performance: None				
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2021-08-31) Date for submitting annual LG final accounts to Auditor General	() Date for submitting annual LG final accounts to Auditor Gener	(2021-08-31)Date for submitting annual LG final accounts to Auditor Gener	()Date for submitting annual LG final accounts to Auditor Gener
Non Standard Outputs:	Paid staff allowances,procured stationery, travel of officers for official duties	None	Paid staff allowances,procured stationery, travel of officers for official duties	None
211103 Allowances (Incl. Casuals, Temporary)	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
227001 Travel inland	570	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,470	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,470	0	0 %	0
Reasons for over/under performance: None				
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	Paid staff allowances, procurement of computer consumables, procured stationery, travel of officers for official duties,procured fuel.	Paid staff allowances, procurement of computer consumables, procured stationery, travel of officers for official duties,procured fuel.	Paid staff allowances, procurement of computer consumables, procured stationery, travel of officers for official duties,procured fuel.	Paid staff allowances, procurement of computer consumables, procured stationery, travel of officers for official duties,procured fuel.
211103 Allowances (Incl. Casuals, Temporary)	7,200	1,156	16 %	1,156
221008 Computer supplies and Information Technology (IT)	800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	12,000	2,436	20 %	2,436
227001 Travel inland	4,000	980	25 %	980

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227004 Fuel, Lubricants and Oils	6,000	1,500	25 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	6,072	20 %	6,072
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	6,072	20 %	6,072
Reasons for over/under performance:		Inadequate funds were realized which hindered the output delivery as planned.		
<i>Total For Finance : Wage Rect:</i>	<i>160,345</i>	<i>31,295</i>	<i>20 %</i>	<i>31,295</i>
<i>Non-Wage Reccurent:</i>	<i>101,389</i>	<i>11,752</i>	<i>12 %</i>	<i>11,752</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>261,734</i>	<i>43,046</i>	<i>16.4 %</i>	<i>43,046</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:	Paid staff salaries, Paid of Allowances to staff, Travelinland. Computer supplies. Welfare & entertainment	Paid staff salaries, Paid of Allowances to staff, Travelinland. Computer supplies. Welfare & entertainment		Paid staff salaries, Paid of Allowances to staff, Travelinland. Computer supplies. Welfare & entertainment	Paid staff salaries, Paid of Allowances to staff, Travelinland. Computer supplies. Welfare & entertainment
211101 General Staff Salaries	69,730	4,886	7 %		4,886
211103 Allowances (Incl. Casuals, Temporary)	20,000	2,271	11 %		2,271
221002 Workshops and Seminars	5,171	1,180	23 %		1,180
221008 Computer supplies and Information Technology (IT)	2,000	500	25 %		500
221009 Welfare and Entertainment	20,705	1,150	6 %		1,150
227001 Travel inland	6,000	0	0 %		0
Wage Rect:	69,730	4,886	7 %		4,886
Non Wage Rect:	53,876	5,101	9 %		5,101
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	123,606	9,987	8 %		9,987
Reasons for over/under performance:	The political leaders had not been uploaded on the IFMS system by the ministry of public services to enable them to access monthly salary as political leaders.				
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	Paid allowances to boards & commissions.	Paid allowances to boards & commissions.		Paid allowances to boards & commissions.	Paid allowances to boards & commissions.
211103 Allowances (Incl. Casuals, Temporary)	5,212	1,303	25 %		1,303
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,212	1,303	25 %		1,303
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,212	1,303	25 %		1,303
Reasons for over/under performance:	Adequate funds were realized to deliver this output effectively.				
Output : 138206 LG Political and executive oversight					

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No of minutes of Council meetings with relevant resolutions	(28) No of minutes of Council meetings with relevant resolutions	() No of minutes of Council meetings with relevant resolutions	(7)No of minutes of Council meetings with relevant resolutions	()No of minutes of Council meetings with relevant resolutions
Non Standard Outputs:	Paid allowances for ex-gratia to HLGs, Paid allowances for hononararia to LLGs,Procured fuel.	Paid allowances for ex-gratia to HLGs, Paid allowances for hononararia to LLGs,Procured fuel	Paid allowances for ex-gratia to HLGs, Paid allowances for hononararia to LLGs,Procured fuel	Paid allowances for ex-gratia to HLGs, Paid allowances for hononararia to LLGs,Procured fuel
211103 Allowances (Incl. Casuals, Temporary)	132,573	490	0 %	490
227004 Fuel, Lubricants and Oils	10,000	2,350	24 %	2,350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	142,573	2,840	2 %	2,840
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	142,573	2,840	2 %	2,840
Reasons for over/under performance:	The funds of ex-gratia realized were far below the requirement but were able some councilors ex-gratia.			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>69,730</i>	<i>4,886</i>	<i>7 %</i>	<i>4,886</i>
<i>Non-Wage Reccurent:</i>	<i>201,662</i>	<i>9,244</i>	<i>5 %</i>	<i>9,244</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>271,391</i>	<i>14,130</i>	<i>5.2 %</i>	<i>14,130</i>

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Extension worker salaries paid. Routine extension and advisory services provided, to 70% of farmers, farmer organisations such as SACCOs and Associations. Value addition and post-harvest handling, storage and processing promoted and established among 50% of model farmers and parish model farmers.	Extension worker salaries paid. Routine extension and advisory services provided, to 70% of farmers, farmer organisations such as SACCOs and Associations. Value addition and post-harvest handling, storage and processing promoted and established among 50% of model farmers and parish model farmers.		Extension worker salaries paid. Routine extension and advisory services provided, to 70% of farmers, farmer organisations such as SACCOs and Associations. Value addition and post-harvest handling, storage and processing promoted and established among 50% of model farmers and parish model farmers.	Extension worker salaries paid. Routine extension and advisory services provided, to 70% of farmers, farmer organisations such as SACCOs and Associations. Value addition and post-harvest handling, storage and processing promoted and established among 50% of model farmers and parish model farmers.
211101 General Staff Salaries	68,400	16,054	23 %		16,054
211103 Allowances (Incl. Casuals, Temporary)	12,305	3,076	25 %		3,076
221002 Workshops and Seminars	500	125	25 %		125
224006 Agricultural Supplies	3,200	545	17 %		545
227004 Fuel, Lubricants and Oils	1,600	400	25 %		400
228004 Maintenance – Other	1,364	340	25 %		340
Wage Rect:	68,400	16,054	23 %		16,054
Non Wage Rect:	18,969	4,486	24 %		4,486
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	87,369	20,540	24 %		20,540
Reasons for over/under performance: Adequate funds were realized to delivery the output					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					

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Non Standard Outputs:	80% of production extension projects and activities monitored and supervised per quarter. Monitoring and supervising implementation of 80% of production extension projects and activities per quarter.	80% of production extension projects and activities monitored and supervised per quarter. Monitoring and supervising implementation of 80% of production extension projects and activities per quarter.	80% of production extension projects and activities monitored and supervised per quarter. Monitoring and supervising implementation of 80% of production extension projects and activities per quarter.	80% of production extension projects and activities monitored and supervised per quarter. Monitoring and supervising implementation of 80% of production extension projects and activities per quarter.
211103 Allowances (Incl. Casuals, Temporary)	37,800	9,450	25 %	9,450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	37,800	9,450	25 %	9,450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	37,800	9,450	25 %	9,450

Reasons for over/under performance: Adequate funds were realized to delivery output

Output : 018106 Farmer Institution Development

N/A

Non Standard Outputs:	Model and demonstration sites supported with inputs as water pumps, acaricides, pesticides and trainings in best agric- yielding technologies. 30% of farmer organisations supported with small scale irrigation schemes. Agro-processing, post harvest handling and value addition technologies among 80% of house-holds and Parish model farmer groups promoted. Promotion of establishment of business centers for small scale procesing and other value addition activities. Model farmers and parish model farmer groups established along priority crop and livestock value chains. Model and demonstration sites maintained and supported with	Model and demonstration sites supported with inputs as water pumps, acaricides, pesticides and trainings in best agric- yielding technologies. 30% of farmer organisations supported with small scale irrigation schemes.	Model and demonstration sites supported with inputs as water pumps, acaricides, pesticides and trainings in best agric- yielding technologies. 30% of farmer organisations supported with small scale irrigation schemes.	Model and demonstration sites supported with inputs as water pumps, acaricides, pesticides and trainings in best agric- yielding technologies. 30% of farmer organisations supported with small scale irrigation schemes.
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	inputs as as water pumps, acaricides, pesticides and trainings in best agric- yielding technologies. Supporting of 30% of farmer organisations with small scale irrigation schemes. Agro-processing, post-harvest handling and value addition technologies promoted among 80% of house-holds and Parish model farmer groups. Promotion and establishment of business centers for small scale procesing and other value addition activities. Model farmers and parish model farmer groups maintained and established along priority crop and livestock value chains per parish.				
211103	Allowances (Incl. Casuals, Temporary)	30,000	7,486	25 %	7,486
213001	Medical expenses (To employees)	5,000	0	0 %	0
221002	Workshops and Seminars	10,000	2,500	25 %	2,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	45,000	9,986	22 %	9,986
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	45,000	9,986	22 %	9,986

Reasons for over/under performance: None realization of local revenue hindered the delivery of this output

Programme : 0182 District Production Services**Higher LG Services****Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)**

N/A

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Non Standard Outputs:		70% of farmers, food handlers and inspectors sensitised on meat safety and health impacts of uninspected animal products. Daily inspection of meat and city abattoir conducted. Sensitizing farmers, food handlers and inspectors on meat safety and health impacts of uninspected animal products. Daily inspection of meat and city abattoir conducted.	70% of farmers, food handlers and inspectors sensitised on meat safety and health impacts of uninspected animal products. Daily inspection of meat and city abattoir conducted. Sensitizing farmers, food handlers and inspectors on meat safety and health impacts of uninspected animal products.	70% of farmers, food handlers and inspectors sensitised on meat safety and health impacts of uninspected animal products. Daily inspection of meat and city abattoir conducted. Sensitizing farmers, food handlers and inspectors on meat safety and health impacts of uninspected animal products.	70% of farmers, food handlers and inspectors sensitised on meat safety and health impacts of uninspected animal products. Daily inspection of meat and city abattoir conducted. Sensitizing farmers, food handlers and inspectors on meat safety and health impacts of uninspected animal products.
211103	Allowances (Incl. Casuals, Temporary)	2,500	0	0 %	0
221002	Workshops and Seminars	500	125	25 %	125
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	125	4 %	125
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	125	4 %	125
Reasons for over/under performance:		None realization of local revenue hindered the delivery of the output			
Output : 018202 Cross cutting Training (Development Centres)					
N/A					
Non Standard Outputs:		Model farmers maintained and supported with inputs as water pumps, feed mills, other agro-processing equipments. 70% of service providers along value chains as input dealers, agro-processors, private extension service providers registered. 80% of farmers trained in application of yield enhancing technologies. 70% of farmers and farmer organisations profiled and registered along value chains. Formation of farmer groups, organisations and SACCOs along livestock and crop value chains done.	Model farmers maintained and supported with inputs as water pumps, feed mills, other agro-processing equipments. 70% of service providers along value chains as input dealers, agro-processors,	Model farmers maintained and supported with inputs as water pumps, feed mills, other agro-processing equipments. 70% of service providers along value chains as input dealers, agro-processors,	Model farmers maintained and supported with inputs as water pumps, feed mills, other agro-processing equipments. 70% of service providers along value chains as input dealers, agro-processors,

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	Value addition and small scale processing promoted among 50% of farmer organisations. Business centers for small scale food processing and other value addition activities established. Maintaining and supporting of Demonstration and model farms with inputs as water pumps, feed mills, other agro-processing equipments. Profiling and registering 70% of farmers and farmer organisations along value chains. Farmer groups, organisations and SACCOs formed along livestock and crop value chains done. Promotion of value addition and small scale processing among 50% of farmer organisations. Establishing formation of business centers for small scale food processing and other value addition activities.			
211103 Allowances (Incl. Casuals, Temporary)	5,000	1,250	25 %	1,250
221002 Workshops and Seminars	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	1,750	25 %	1,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	1,750	25 %	1,750
Reasons for over/under performance:		Adequate funds were realized to run the activities		

Output : 018203 Livestock Vaccination and Treatment

N/A

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Non Standard Outputs:	Extension and advisory services provided to 90% of all farmers such as animal treatment and vaccination. 70% of farmers trained on animal diseases management and diseases prevention technologies. Routine vaccination against livestock diseases carried out in 60% of livestock population. Livestock production and productivity increased from 40% to 70%. 90% of all farmers provided with extension and advisory services such as animal treatment and vaccination. Training 70% of farmers on animal diseases management and diseases prevention technologies.	Extension and advisory services provided to 90% of all farmers such as animal treatment and vaccination. 70% of farmers trained on animal diseases management and diseases prevention technologies.	Extension and advisory services provided to 90% of all farmers such as animal treatment and vaccination. 70% of farmers trained on animal diseases management and diseases prevention technologies.	Extension and advisory services provided to 90% of all farmers such as animal treatment and vaccination. 70% of farmers trained on animal diseases management and diseases prevention technologies.
211103 Allowances (Incl. Casuals, Temporary)	7,000	0	0 %	0
213001 Medical expenses (To employees)	4,500	0	0 %	0
221002 Workshops and Seminars	3,500	875	25 %	875
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	875	6 %	875
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	875	6 %	875

Reasons for over/under performance: Local revenue was not realized which hindered the delivery of the output

Output : 018204 Fisheries regulation

N/A

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Non Standard Outputs:	Fishery model sites maintained and supported with inputs as fingerlings. Fish farmers trained in best production technologies. Small scale agro-processing in fisheries production promoted in 90% of fish farmers. Fish commodity in parishes promoted and Commercialized along value chains. Fishery model sites maintained and supported with inputs as fingerlings/ stock and feeds. 80% of fish farmers trained in best production technologies. Small scale agro-processing in fisheries production in 90% of fish farmers promoted. Fish commodity promoted and commercialized in parishes along value chains.	Fishery model sites maintained and supported with inputs as fingerlings. Fish farmers trained in best production technologies. Small scale agro-processing in fisheries	Fishery model sites maintained and supported with inputs as fingerlings. Fish farmers trained in best production technologies. Small scale agro-processing in fisheries	Fishery model sites maintained and supported with inputs as fingerlings. Fish farmers trained in best production technologies. Small scale agro-processing in fisheries
211103 Allowances (Incl. Casuals, Temporary)	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance:	None realization of local revenue hindered the delivery of the output			

Output : 018205 Crop disease control and regulation

N/A

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Non Standard Outputs:		Model farmers maintained and supported with inputs as water pumps, pesticides. 70% of service providers along value chains as input dealers, ago-processors, private extension service providers registered. 80% of farmers trained application of yield enhancing technologies. 70% of farmers and farmer organisations profiled and registered along value chains. 70% of model farmers maintained and supported with inputs as water pumps, and pesticides. 70% of service providers registered along value chains as input dealers, ago-processors, private extension service providers. 80% of farmers trained in application of yield enhancing technologies. 70% of farmers and farmer organisations registered and profiled along value chains	Model farmers maintained and supported with inputs as water pumps, pesticides. 70% of service providers along value chains as input dealers, ago-processors, private	Model farmers maintained and supported with inputs as water pumps, pesticides. 70% of service providers along value chains as input dealers, ago-processors, private	Model farmers maintained and supported with inputs as water pumps, pesticides. 70% of service providers along value chains as input dealers, ago-processors, private
211103	Allowances (Incl. Casuals, Temporary)	3,000	0	0 %	0
221002	Workshops and Seminars	2,405	601	25 %	601
224006	Agricultural Supplies	1,095	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,500	601	9 %	601
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,500	601	9 %	601
Reasons for over/under performance:		Local revenue was not realized which hindered the delivery of the output			
Output : 018206 Agriculture statistics and information					
N/A					

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Non Standard Outputs:		70% of service providers along value chains as input dealers, agro-processors, private extension service providers registered. 70% of farmers and farmer organisations profiled and registered along value chains. Basic agricultural statistics on acreage numbers, production, prodcuctivity, value addition and agro-processing along value chain collected and shared. Statistics on stakeholders trained in Agro-processing and up scaling of best practices collected. Registering 70% of service providers along value chains as input dealers, ago-processors, private extension service providers. Registering and profiling 70% of farmers and farmer organisations along value chains.	70% of service providers along value chains as input dealers, agro-processors, private extension service providers registered. 70% of farmers and farmer organisations profiled and registered along value chains.	70% of service providers along value chains as input dealers, agro-processors, private extension service providers registered. 70% of farmers and farmer organisations profiled and registered along value chains.	70% of service providers along value chains as input dealers, agro-processors, private extension service providers registered. 70% of farmers and farmer organisations profiled and registered along value chains.
211103	Allowances (Incl. Casuals, Temporary)	8,500	0	0 %	0
227004	Fuel, Lubricants and Oils	500	125	25 %	125
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,000	125	1 %	125
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,000	125	1 %	125
Reasons for over/under performance:		None realization of local revenue hindered the delivery of the output			
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained		() 60% of model farmers trained in tsetse fly preventing and eradication technologies. 30% of model farmers trained in commercial insect production and value addition technologies.	() 60% of model farmers trained in tsetse fly preventing and eradication technologies. 30% of model farmers trained in commercial insect production and value addition technologies.	()	()60% of model farmers trained in tsetse fly preventing and eradication technologies. 30% of model farmers trained in commercial insect production and value addition technologies.

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Non Standard Outputs:	Training model farmers in tsetse fly preventing and eradication technologies. Training model farmers trained in commercial insect production and value addition technologies. 60% of model farmers trained in tsetse fly preventing and eradication technologies. 30% of model farmers trained in commercial insect production and value addition technologies.	70% of service providers along value chains as input dealers, agro-processors, private extension service providers registered. 70% of farmers and farmer organisations profiled and registered along value chains.	70% of service providers along value chains as input dealers, agro-processors, private extension service providers registered. 70% of farmers and farmer organisations profiled and registered along value chains.	70% of service providers along value chains as input dealers, agro-processors, private extension service providers registered. 70% of farmers and farmer organisations profiled and registered along value chains.
211103 Allowances (Incl. Casuals, Temporary)	600	0	0 %	0
227004 Fuel, Lubricants and Oils	400	100	25 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	100	10 %	100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	100	10 %	100
Reasons for over/under performance:	None realization of local revenue hindered the delivery of the output			

Output : 018208 Sector Capacity Development

N/A

Non Standard Outputs:	All public and private sector workers trained in best livestock and crop agro-processing and best production yielding technologies along priority commodity value chains, Paid contract staff salaries	All public and private sector workers trained in best livestock and crop agro-processing and best production yielding technologies along priority commodity value chains, Paid contract staff salaries	All public and private sector workers trained in best livestock and crop agro-processing and best production yielding technologies along priority commodity value chains, Paid contract staff salaries	All public and private sector workers trained in best livestock and crop agro-processing and best production yielding technologies along priority commodity value chains, Paid contract staff salaries
	50% of model farmers trained in best small scale agro-processing and production yielding technologies.	50% of model farmers trained in best small scale agro-processing and production yielding technologies.	50% of model farmers trained in best small scale agro-processing and production yielding technologies.	50% of model farmers trained in best small scale agro-processing and production yielding technologies.
211103 Allowances (Incl. Casuals, Temporary)	136,930	13,690	10 %	13,690

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	136,930	13,690	10 %	13,690
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	136,930	13,690	10 %	13,690
Reasons for over/under performance: Delay in the implementation of the parish model hindered the delivery of the output				
Output : 018211 Livestock Health and Marketing				
N/A				
Non Standard Outputs:	70% farmers trained in best yield enhancing technologies as livestock diseases prevention and nutrition. Multisectorial meetings held with 70% of stakeholders along livestock value chain linking farmers to markets.	70% farmers trained in best yield enhancing technologies as livestock diseases prevention and nutrition. Multisectorial meetings held with 70% of stakeholders along livestock value chain linking farmers to markets.	70% farmers trained in best yield enhancing technologies as livestock diseases prevention and nutrition. Multisectorial meetings held with 70% of stakeholders along livestock value chain linking farmers to markets.	70% farmers trained in best yield enhancing technologies as livestock diseases prevention and nutrition. Multisectorial meetings held with 70% of stakeholders along livestock value chain linking farmers to markets.
211103 Allowances (Incl. Casuals, Temporary)	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance: None realization of local revenue hindered the delivery of this output				
Output : 018212 District Production Management Services				
N/A				
Non Standard Outputs:	All staffs. farmers, farmer organizations and value chain actors trained in best yield enhancing and agro-processing technologies at least twice a year. Capacity of extension workers both public and private developed in agro-processing technologies twice a year. Multisectorial planning and review meetings held a quarter.	All staffs. farmers, farmer organizations and value chain actors trained in best yield enhancing and agro-processing technologies at least twice a year. All staffs. farmers, farmer organizations and value chain actors trained in best yield enhancing and agro-processing technologies at least twice a year.	All staffs. farmers, farmer organizations and value chain actors trained in best yield enhancing and agro-processing technologies at least twice a year. All staffs. farmers, farmer organizations and value chain actors trained in best yield enhancing and agro-processing technologies at least twice a year.	All staffs. farmers, farmer organizations and value chain actors trained in best yield enhancing and agro-processing technologies at least twice a year. All staffs. farmers, farmer organizations and value chain actors trained in best yield enhancing and agro-processing technologies at least twice a year.
211103 Allowances (Incl. Casuals, Temporary)	7,126	1,221	17 %	1,221
221002 Workshops and Seminars	1,874	468	25 %	468

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221008 Computer supplies and Information Technology (IT)	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	1,940	19 %	1,940
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	1,940	19 %	1,940

Reasons for over/under performance: None realization of local revenue hindered the delivery of this output as planned

Lower Local Services**Output : 018251 Transfers to LG**

N/A

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Non Standard Outputs:	Routine extension and advisory services provided, to 70% of farmers, farmer organisations such as SACCOs and Associations. Demonstration and model farms maintained and supported with acaricides, crop pesticides. 70% of farmer organisations trained in small scale agro-processing and value addition technologies. Promoting and establishing of value addition and post-harvest handling, storage and processing among 50% of model farmers and parish model farmers. Promotion of establishment of small scale processing and other value addition activities. Establishment of model farmers and parish model farmer groups along priority crop and livestock value chains per Parish. Model farmers formed in all City parishes. Farmers, farmer groups and organisations trained in value addition technologies. Farmers, farmers organisations trained in post harvest handling technologies. Small scale processing along value chains promoted in priority crops and animal products	Routine extension and advisory services provided, to 70% of farmers, farmer organisations such as SACCOs and Associations. Demonstration and model farms maintained and supported with acaricides, crop pesticides.	Routine extension and advisory services provided, to 70% of farmers, farmer organisations such as SACCOs and Associations. Demonstration and model farms maintained and supported with acaricides, crop pesticides.	Routine extension and advisory services provided, to 70% of farmers, farmer organisations such as SACCOs and Associations. Demonstration and model farms maintained and supported with acaricides, crop pesticides.
263101 LG Conditional grants (Current)	631,890	0	0 %	0
263106 Other Current grants	48,000	0	0 %	0

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263370	Sector Development Grant	98,546	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	679,890	0	0 %	0
	Gou Dev:	98,546	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	778,437	0	0 %	0
Reasons for over/under performance:		Delay in parish model implementation and there was no group selected to benefit from output, this hindered the output to run as it was planned.			
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					
Non Standard Outputs:		One petrol water pump, 2 pressurised pumps and 2 purchased for field extension activities.	None	One petrol water pump, 2 pressurised pumps and 2 purchased for field extension activities.	None
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:		Delay in release of parish model final guidelines to guide the implementation of the project hindered the output to be delivered as planned			
Total For Production and Marketing : Wage Rect:		68,400	16,054	23 %	16,054
Non-Wage Reccurent:		977,090	43,127	4 %	43,127
GoU Dev:		107,614	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		1,153,104	59,181	5.1 %	59,181

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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 : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	Paid salaries to health center staffs.	Paid salaries to health center staffs.		Paid salaries to health center staffs.	Paid salaries to health center staffs.
211101 General Staff Salaries	2,751,746	463,799	17 %		463,799
Wage Rect:	2,751,746	463,799	17 %		463,799
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,751,746	463,799	17 %		463,799
Reasons for over/under performance:	Due to none recruitment of additional health staff by the service commission which is hanndling hindered the output delivery as according to the work plan.				
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(1600) Number of outpatients that visited the NGO Basic health facilities	() Number of outpatients that visited the NGO Basic health facilities		(400)Number of outpatients that visited the NGO Basic health facilities	()Number of outpatients that visited the NGO Basic health facilities
Number of inpatients that visited the NGO Basic health facilities	(850) Number of inpatients that visited the NGO Basic health facilities	() Number of inpatients that visited the NGO Basic health facilities		(213)Number of inpatients that visited the NGO Basic health facilities	()Number of inpatients that visited the NGO Basic health facilities
No. and proportion of deliveries conducted in the NGO Basic health facilities	(7000) No. and proportion of deliveries conducted in the NGO Basic health facilitie	() No. and proportion of deliveries conducted in the NGO Basic		(1750)No. and proportion of deliveries conducted in the NGO Basic	()No. and proportion of deliveries conducted in the NGO Basic
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(6000) Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	() Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities		(1500)Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	()Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities
Non Standard Outputs:	Disbursement of PHC Non wage to PFNP Facilities (Ahamadiya HCII and IUIU HCII	None		Disbursement of PHC Non wage to PFNP Facilities (Ahamadiya HCII and IUIU HCII	None
263367 Sector Conditional Grant (Non-Wage)	3,587	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,587	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,587	0	0 %	0

Reasons for over/under performance: The facility accounts are not on the City IFMS system, so they cannot receive money.

Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)

Number of trained health workers in health centers	(120) Number of trained health workers in health centers	(30) Number of trained health workers in health centers	(30)Number of trained health workers in health centers	(30)Number of trained health workers in health centers
No of trained health related training sessions held.	(20) No of trained health related training sessions held.	(5) No of trained health related training sessions held	(5)No of trained health related training sessions held.	(5)No of trained health related training sessions held
Number of outpatients that visited the Govt. health facilities.	(44000) Number of outpatients that visited the Govt. health facilities.	(8700) Number of outpatients that visited the Govt. health facilities.	(11000)Number of outpatients that visited the Govt. health facilities.	(8700)Number of outpatients that visited the Govt. health facilities.
Number of inpatients that visited the Govt. health facilities.	(30000) Number of inpatients that visited the Govt. health facilities.	(7400) Number of inpatients that visited the Govt. health facilities.	(7500)Number of inpatients that visited the Govt. health facilities.	(7400)Number of inpatients that visited the Govt. health facilities.
No and proportion of deliveries conducted in the Govt. health facilities	(25850) No and proportion of deliveries conducted in the Govt. health facilities	(5000) No and proportion of deliveries conducted in the Govt. health facilities	(6462)No and proportion of deliveries conducted in the Govt. health facilities	(5000)No and proportion of deliveries conducted in the Govt. health facilities
% age of approved posts filled with qualified health workers	(68%) % age of approved posts filled with qualified health workers	(35%) % age of approved posts filled with qualified health workers	(68%)% age of approved posts filled with qualified health workers	(35%)% age of approved posts filled with qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(68%) % age of Villages with functional (existing, trained, and reporting quarterly) VHTs	(30%) % age of Villages with functional (existing, trained, and reporting quarterly) VHTs	(68%)% age of Villages with functional (existing, trained, and reporting quarterly) VHTs	(30%)% age of Villages with functional (existing, trained, and reporting quarterly) VHTs
No of children immunized with Pentavalent vaccine	(26400) No of children immunized with Pentavalent vaccine	(2085) No of children immunized with Pentavalent vaccine	(6600)No of children immunized with Pentavalent vaccine	(2085)No of children immunized with Pentavalent vaccine

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Non Standard Outputs:		New TB and HIV patients identified in Mbale Municipality, Mentorship and capacity building for our health workers in collaboration with health development partners and Ministry of Health. Community awareness and sensitization on malaria, TB and HIV in collaboration with the media and other development partners. Mass campaigns on HIV, TB and Malaria	New TB and HIV patients identified in Mbale Municipality, Mentorship and capacity building for our health workers in collaboration with health development partners and Ministry of Health. Community awareness and sensitization on malaria, TB and HIV in collaboration with the media and other development partners. Mass campaigns on HIV, TB and Malaria	New TB and HIV patients identified in Mbale Municipality, Mentorship and capacity building for our health workers in collaboration with health development partners and Ministry of Health. Community awareness and sensitization on malaria, TB and HIV in collaboration with the media and other development partners. Mass campaigns on HIV, TB and Malaria	New TB and HIV patients identified in Mbale Municipality, Mentorship and capacity building for our health workers in collaboration with health development partners and Ministry of Health. Community awareness and sensitization on malaria, TB and HIV in collaboration with the media and other development partners. Mass campaigns on HIV, TB and Malaria
263367	Sector Conditional Grant (Non-Wage)	291,553	32,395	11 %	32,395
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	291,553	32,395	11 %	32,395
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	291,553	32,395	11 %	32,395
Reasons for over/under performance:		The bank accounts of the annexed health facilities are not on the City IFMS system.			
Output : 088155 Standard Pit Latrine Construction (LLS.)					
No of new standard pit latrines constructed in a village		(1) No of new standard pit latrines constructed in a village	(0) No of new standard pit latrines constructed in a village	(1)No of new standard pit latrines constructed in a village	(0)No of new standard pit latrines constructed in a village
No of villages which have been declared Open Deafecation Free(ODF)		(0) No of villages which have been declared Open Deafecation Free (ODF)	(0) No of villages which have been declared Open Deafecation Free (ODF)	(0)No of villages which have been declared Open Deafecation Free (ODF)	(0)No of villages which have been declared Open Deafecation Free (ODF)
Non Standard Outputs:		Constructed placenta pit Latrine @ Malukhu HCIII. Paid retention of 2021 works of Namatala HCIV	None	Constructed placenta pit Latrine @ Malukhu HCIII. Paid retention of 2021 works of Namatala HCIV	None
263370	Sector Development Grant	16,350	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	16,350	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	16,350	0	0 %	0
Reasons for over/under performance:		Awaiting initiation of works by the army brigade.			
Capital Purchases					
Output : 088180 Health Centre Construction and Rehabilitation					

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No of healthcentres constructed	(0) No of healthcentres constructed	(0) No of healthcentres constructed	(0)No of healthcentres constructed	(0)No of healthcentres constructed
No of healthcentres rehabilitated	(0) No of healthcentres rehabilitated	(0) No of healthcentres rehabilitated	(0)No of healthcentres rehabilitated	(0)No of healthcentres rehabilitated
Non Standard Outputs:	Constructed an incenerator @ Namakwekwe HCIII Constructed rain water harvest @ Mbale Municipipal HCII. BOQs, Design drawings & monitoring environment assessment	None	Constructed an incenerator @ Namakwekwe HCIII Constructed rain water harvest @ Mbale Municipipal HCII. BOQs, Design drawings & monitoring environment assessment	None
281501 Environment Impact Assessment for Capital Works	4,825	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	4,825	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	4,825	0	0 %	0
312104 Other Structures	39,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	53,475	0	0 %	0
External Financing:	0	0	0 %	0
Total:	53,475	0	0 %	0

Reasons for over/under performance: Awaiting initiation of works by the army brigade.

Output : 088182 Maternity Ward Construction and Rehabilitation

No of maternity wards constructed	(1) No of maternity wards constructed	(0) No of maternity wards constructed	(1)No of maternity wards constructed	(0)No of maternity wards constructed
No of maternity wards rehabilitated	(0) No of maternity wards rehabilitated	(0) No of maternity wards rehabilitated	(0)No of maternity wards rehabilitated	(0)No of maternity wards rehabilitated
Non Standard Outputs:	Constructed maternity ward @ Bufumbo HCII	None	Constructed maternity ward @ Bufumbo HCII	None
312101 Non-Residential Buildings	219,670	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	219,670	0	0 %	0
External Financing:	0	0	0 %	0
Total:	219,670	0	0 %	0

Reasons for over/under performance: Awaiting initiation of works by the army brigade.

Programme : 0882 District Hospital Services**Lower Local Services****Output : 088252 NGO Hospital Services (LLS.)**

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Number of inpatients that visited the NGO hospital facility	(1000) Number of inpatients that are to visit the NGO hospital facility	(2500) Number of inpatients that are to visit the NGO hospital facility	(250)Number of inpatients that are to visit the NGO hospital facility	(2500)Number of inpatients that are to visit the NGO hospital facility
No. and proportion of deliveries conducted in NGO hospitals facilities.	(420) No. and proportion of deliveries to be conducted in NGO hospitals facilities.	(105) No. and proportion of deliveries to be conducted in NGO hospitals facilities.	(105)No. and proportion of deliveries to be conducted in NGO hospitals facilities.	(105)No. and proportion of deliveries to be conducted in NGO hospitals facilities.
Number of outpatients that visited the NGO hospital facility	(414) Number of outpatients that are to visit the NGO hospital facility	(104) Number of outpatients that are to visit the NGO hospital facility	(104)Number of outpatients that are to visit the NGO hospital facility	(104)Number of outpatients that are to visit the NGO hospital facility
Non Standard Outputs:	Disbursement of PHC Non wage to PFNP Facilities (CURE Hospital)	Disbursement of PHC Non wage to PFNP Facilities (CURE Hospital)	Disbursement of PHC Non wage to PFNP Facilities (CURE Hospital)	Disbursement of PHC Non wage to PFNP Facilities (CURE Hospital)
263367 Sector Conditional Grant (Non-Wage)	89,678	22,420	25 %	22,420
Wage Rect:	0	0	0 %	0
Non Wage Rect:	89,678	22,420	25 %	22,420
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	89,678	22,420	25 %	22,420

Reasons for over/under performance: Adequate funds were realized to deliver this output.

Programme : 0883 Health Management and Supervision**Higher LG Services****Output : 088301 Healthcare Management Services**

N/A

Non Standard Outputs:	Payment of staff salaries& Allowances, Department Quarterly review meetings held,Prepare monthly/Quarterly HMIS reports & submit to Ministry, Prepare sector Workplans and Budgets, Procured stationery, Attended workshops and seminars, Paid for welfare and entertainment, Repaired of Departmental Vehicle and Computer, Procured fuel and lubrication, Mortuary services provided.	Payment of staff salaries& Allowances, Department Quarterly review meetings held,Prepare monthly/Quarterly HMIS reports & submit to Ministry, Prepare sector Workplans and Budgets, Procured stationery, Attended workshops and seminars, Paid for welfare and entertainment, Repaired of Departmental Vehicle and Computer, Procured fuel and lubrication, Mortuary services provided.	Payment of staff salaries& Allowances, Department Quarterly review meetings held,Prepare monthly/Quarterly HMIS reports & submit to Ministry, Prepare sector Workplans and Budgets, Procured stationery, Attended workshops and seminars, Paid for welfare and entertainment, Repaired of Departmental Vehicle and Computer, Procured fuel and lubrication, Mortuary services provided.	Payment of staff salaries& Allowances, Department Quarterly review meetings held,Prepare monthly/Quarterly HMIS reports & submit to Ministry, Prepare sector Workplans and Budgets, Procured stationery, Attended workshops and seminars, Paid for welfare and entertainment, Repaired of Departmental Vehicle and Computer, Procured fuel and lubrication, Mortuary services provided.
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211101 General Staff Salaries	393,159	0	0 %	0
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211103 Allowances (Incl. Casuals, Temporary)	19,951	4,229	21 %	4,229
213001 Medical expenses (To employees)	1,000	250	25 %	250
221002 Workshops and Seminars	3,000	500	17 %	500
221008 Computer supplies and Information Technology (IT)	1,500	375	25 %	375
221009 Welfare and Entertainment	3,000	500	17 %	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
222001 Telecommunications	700	175	25 %	175
224004 Cleaning and Sanitation	20,000	5,000	25 %	5,000
224005 Uniforms, Beddings and Protective Gear	2,000	500	25 %	500
227001 Travel inland	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	11,163	2,791	25 %	2,791
228002 Maintenance - Vehicles	1,919	480	25 %	480
228004 Maintenance – Other	5,000	1,250	25 %	1,250
Wage Rect:	393,159	0	0 %	0
Non Wage Rect:	73,233	16,549	23 %	16,549
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	466,393	16,549	4 %	16,549

Reasons for over/under performance: The planned local revenue was not realized which led to under performance.

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

Non Standard Outputs:	Health services Delivery monitored & evaluated for effectiveness and efficiency, Institutional Quarantine Centre established to handle emerging cases of the COVID 19 Pandemic, Task force maintained & deployed	Health services Delivery monitored & evaluated for effectiveness and efficiency, Institutional Quarantine Centre established to handle emerging cases of the COVID 19 Pandemic, Task force maintained & deployed	Health services Delivery monitored & evaluated for effectiveness and efficiency, Institutional Quarantine Centre established to handle emerging cases of the COVID 19 Pandemic, Task force maintained & deployed	Health services Delivery monitored & evaluated for effectiveness and efficiency, Institutional Quarantine Centre established to handle emerging cases of the COVID 19 Pandemic, Task force maintained & deployed
211103 Allowances (Incl. Casuals, Temporary)	6,952	187,140	2692 %	187,140
221001 Advertising and Public Relations	0	13,624	0 %	13,624
227001 Travel inland	0	51,920	0 %	51,920
228002 Maintenance - Vehicles	0	1,110	0 %	1,110
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,952	253,794	3651 %	253,794
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,952	253,794	3651 %	253,794

Reasons for over/under performance: This output over performed because of the supplementary COVID 19 fund budget.

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<i>Total For Health : Wage Rect:</i>	<i>3,144,905</i>	<i>463,799</i>	<i>15 %</i>	<i>463,799</i>
<i>Non-Wage Reccurent:</i>	<i>465,004</i>	<i>325,158</i>	<i>70 %</i>	<i>325,158</i>
<i>GoU Dev:</i>	<i>289,495</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>3,899,404</i>	<i>788,957</i>	<i>20.2 %</i>	<i>788,957</i>

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Paid staff salaries to primary teachersPaid staff salaries to primary teachers	Paid staff salaries to primary teachersPaid staff salaries to primary teachers		Paid staff salaries to primary teachersPaid staff salaries to primary teachers	Paid staff salaries to primary teachersPaid staff salaries to primary teachers
211101 General Staff Salaries	7,793,794	1,195,579	15 %		1,195,579
Wage Rect:	7,793,794	1,195,579	15 %		1,195,579
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,793,794	1,195,579	15 %		1,195,579
Reasons for over/under performance:	None recruitment of additional teaching staff which the service commission is handling hindered the output delivery as planned.				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1112) No. of teachers paid salaries	(1112) No. of teachers paid salaries		(1112)No. of teachers paid salaries	(1112)No. of teachers paid salaries
No. of qualified primary teachers	(1112) No. of qualified primary teachers	(1112) No. of qualified primary teachers		(1112)No. of qualified primary teachers	(1112)No. of qualified primary teachers
No. of pupils enrolled in UPE	(6100) No. of pupils enrolled in UPE	(1525) No. of pupils enrolled in UP		(6100)No. of pupils enrolled in UPE	(1525)No. of pupils enrolled in UP
No. of student drop-outs	(130) No. of student drop-outs	(33) No. of student drop-outs		(130)No. of student drop-outs	(33)No. of student drop-outs
No. of Students passing in grade one	(1504) No. of Students passing in grade one	(1504) No. of Students passing in grade one		(1504)No. of Students passing in grade one	(1504)No. of Students passing in grade one
No. of pupils sitting PLE	(7770) No. of pupils sitting PLE	(1943) No. of pupils sitting PLE		(7770)No. of pupils sitting PLE	(1943)No. of pupils sitting PLE
Non Standard Outputs:	Disbursement of non wage grants to primary schools to carry on their activities.	Disbursement of non wage grants to primary schools to carry on their activities.		Disbursement of non wage grants to primary schools to carry on their activities.	Disbursement of non wage grants to primary schools to carry on their activities.
263367 Sector Conditional Grant (Non-Wage)	1,102,671	153,935	14 %		153,935
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,102,671	153,935	14 %		153,935
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,102,671	153,935	14 %		153,935

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Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Due to covid-19 pandemic second phase lockdown couldn't accept the transfer of funds to academic institutions because they were closed.					
Capital Purchases					
Output : 078175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Bills Of Quantities and DEO M&E	DEO monitoring. Bills of Quantities done			DEO monitoring. Bills of Quantities done
281503 Engineering and Design Studies & Plans for capital works	13,514	4,500	33 %		4,500
281504 Monitoring, Supervision & Appraisal of capital works	40,542	12,720	31 %		12,720
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	54,055	17,220	32 %		17,220
External Financing:	0	0	0 %		0
Total:	54,055	17,220	32 %		17,220
Reasons for over/under performance: Payment of DEO monitoring and BOQs was done					
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(2) No. of classrooms constructed in UPE	(0) No. of classrooms constructed in UPE		(2)No. of classrooms constructed in UPE	(0)No. of classrooms constructed in UPE
No. of classrooms rehabilitated in UPE	(0) No. of classrooms rehabilitated in UPE	(0) No. of classrooms rehabilitated in UPE		(0)No. of classrooms rehabilitated in UPE	(0)No. of classrooms rehabilitated in UPE
Non Standard Outputs:	Constructed a 2 classroom block at Yoweri museveni p/s.	None		Constructed a 2 classroom block at Yoweri museveni p/s.	None
312101 Non-Residential Buildings	85,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	85,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	85,000	0	0 %		0
Reasons for over/under performance: The funds are awaiting for army brigade to implement the projects as communicated by central government.					
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed	(10) No. of latrine stances constructed	(0) No. of latrine stances constructed		(10)No. of latrine stances constructed	(0)No. of latrine stances constructed
No. of latrine stances rehabilitated	(0) No. of latrine stances rehabilitated	(0) No. of latrine stances rehabilitated		(0)No. of latrine stances rehabilitated	(0)No. of latrine stances rehabilitated

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Non Standard Outputs:	Constructed a 5 stance waterborne pit latrine in Wambogo p/s. Constructed a 5 stance waterborne pit latrine in Buyonjo p/s.	None	Constructed a 5 stance waterborne pit latrine in Wambogo p/s. Constructed a 5 stance waterborne pit latrine in Buyonjo p/s.	None
312101 Non-Residential Buildings	114,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	114,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	114,000	0	0 %	0
Reasons for over/under performance:	The funds are awaiting for army brigade to implement the projects as communicated by central government.			
Output : 078183 Provision of furniture to primary schools				
No. of primary schools receiving furniture	(1) No. of primary schools receiving furniture	(0) No. of primary schools receiving furniture	(1)No. of primary schools receiving furniture	(0)No. of primary schools receiving furniture
Non Standard Outputs:	Provisioned furniture to Yoweri Museveni primary school	None	Provisioned furniture to Yoweri Museveni primary school	None
312203 Furniture & Fixtures	17,222	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,222	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,222	0	0 %	0
Reasons for over/under performance:	The funds are awaiting for army brigade to implement the projects as communicated by central government.			
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:	Paid salaries to secondary schools	Paid salaries to secondary schools	Paid salaries to secondary schools	Paid salaries to secondary schools
211101 General Staff Salaries	4,004,274	603,501	15 %	603,501
Wage Rect:	4,004,274	603,501	15 %	603,501
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,004,274	603,501	15 %	603,501
Reasons for over/under performance:	None recruitment of additional teaching staff the service commission is handling hindered the output delivery as planned.			
Lower Local Services				

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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
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(2486) No. of students enrolled in USE	() No. of students enrolled in USE		(2486)No. of students enrolled in USE	()No. of students enrolled in USE
No. of teaching and non teaching staff paid	(654) No. of teaching and non teaching staff paid	() No. of teaching and non teaching staff paid		()No. of teaching and non teaching staff paid	()No. of teaching and non teaching staff paid
No. of students passing O level	(7730) No. of students passing O level	()		(7730)No. of students passing O level	()
No. of students sitting O level	(7730) No. of students sitting O level	()		(7730)No. of students sitting O level	()
Non Standard Outputs:	Disbursed non wage to secondary school to carry out its activities	Disbursed non wage to secondary school to carry out its activities		Disbursed non wage to secondary school to carry out its activities	Disbursed non wage to secondary school to carry out its activities
263367 Sector Conditional Grant (Non-Wage)	2,304,165	569,145	25 %		569,145
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,304,165	569,145	25 %		569,145
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,304,165	569,145	25 %		569,145

Reasons for over/under performance: Adequate funds were realized to run this activity

Programme : 0783 Skills Development

Higher LG Services

Output : 078301 Tertiary Education Services

No. Of tertiary education Instructors paid salaries	(80) No. Of tertiary education Instructors paid salaries	() No. Of tertiary education Instructors paid salaries		(80)No. Of tertiary education Instructors paid salaries	()No. Of tertiary education Instructors paid salaries
No. of students in tertiary education	(781) No. of students in tertiary education	() No. of students in tertiary education		(781)No. of students in tertiary education	()No. of students in tertiary education
Non Standard Outputs:	Paid salaries to tertiary tutors	Paid salaries to tertiary tutors		Paid salaries to tertiary tutors	Paid salaries to tertiary tutors
211101 General Staff Salaries	853,219	128,284	15 %		128,284
Wage Rect:	853,219	128,284	15 %		128,284
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	853,219	128,284	15 %		128,284

Reasons for over/under performance: None recruitment of additional teaching staff which the service commission is handling hindered the output delivery as planned.

Lower Local Services

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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
Output : 078351 Skills Development Services					
N/A					
Non Standard Outputs:	Disbursed non wage to 3 Tertiary institutions to carry out their activities	Disbursed non wage to 3 Tertiary institutions to carry out their activities		Disbursed non wage to 3 Tertiary institutions to carry out their activities	Disbursed non wage to 3 Tertiary institutions to carry out their activities
263367 Sector Conditional Grant (Non-Wage)	888,643	296,214	33 %		296,214
Wage Rect:	0	0	0 %		0
Non Wage Rect:	888,643	296,214	33 %		296,214
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	888,643	296,214	33 %		296,214
Reasons for over/under performance: All allocation funds were realized and now are operational.					
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:	Paid allowances, DEO M&E , Inspections done in schools	Paid allowances, DEO M&E , Inspections done in schools		Paid allowances, DEO M&E , Inspections done in schools	Paid allowances, DEO M&E , Inspections done in schools
211103 Allowances (Incl. Casuals, Temporary)	28,340	9,447	33 %		9,447
Wage Rect:	0	0	0 %		0
Non Wage Rect:	28,340	9,447	33 %		9,447
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	28,340	9,447	33 %		9,447
Reasons for over/under performance: All the allocation funds were realized to deliver this output effectively.					
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:	Paid of Allowances , Welfare, Subscription , stationery.computer supplies	Paid of Allowances , Welfare, Subscription , stationery .computer supplies		Paid of Allowances , Welfare, Subscription , stationery.computer supplie	Paid of Allowances , Welfare, Subscription , stationery. computer supplies
211103 Allowances (Incl. Casuals, Temporary)	11,200	3,700	33 %		3,700
221009 Welfare and Entertainment	12,000	3,960	33 %		3,960
221017 Subscriptions	800	260	33 %		260
227001 Travel inland	6,000	2,000	33 %		2,000

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227004 Fuel, Lubricants and Oils	10,000	3,320	33 %	3,320
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	13,240	33 %	13,240
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	13,240	33 %	13,240

Reasons for over/under performance: All the allocation funds were realized to deliver this output effectively.

Output : 078405 Education Management Services

N/A

Non Standard Outputs:	Paid of staff salaries, Paid allowances to staff,Welfare,UNEB to associations , Computer supplies, Work shops, Maintenance-other Building	Paid of staff salaries, Paid allowances to staff,Welfare,UNEB to associations , Computer supplies, Work shops, Maintenance-other Building	Paid of staff salaries, Paid allowances to staff,Welfare,UNEB to associations , Computer supplies, Work shops, Maintenance-other Building	Paid of staff salaries, Paid allowances to staff,Welfare,UNEB to associations , Computer supplies, Work shops, Maintenance-other Building
211101 General Staff Salaries	26,734	3,969	15 %	3,969
211103 Allowances (Incl. Casuals, Temporary)	19,147	969	5 %	969
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
228004 Maintenance – Other	165,121	12,420	8 %	12,420
Wage Rect:	26,734	3,969	15 %	3,969
Non Wage Rect:	185,768	13,389	7 %	13,389
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	212,502	17,359	8 %	17,359

Reasons for over/under performance: None recruitment of additional staff that the service commission is handling hindered the output delivery as planned.

Programme : 0785 Special Needs Education**Higher LG Services****Output : 078501 Special Needs Education Services**

No. of SNE facilities operational	(2) No. of SNE facilities operational	(0)	(2)No. of SNE facilities operational	(0)
No. of children accessing SNE facilities	(60) No. of children accessing SNE facilities	(0)	(60)No. of children accessing SNE facilities	(0)
Non Standard Outputs:	Paid allowances to officer on official duties for the field activities done		Paid allowances to officer on official duties for the field activities done	
211103 Allowances (Incl. Casuals, Temporary)	1,753	504	29 %	504
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,753	504	29 %	504
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,753	504	29 %	504

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Education : Wage Rect:</i>	12,678,021	1,931,333	15 %		1,931,333
<i>Non-Wage Reccurent:</i>	4,551,340	1,055,874	23 %		1,055,874
<i>GoU Dev:</i>	270,277	17,220	6 %		17,220
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	17,499,638	3,004,427	17.2 %		3,004,427

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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 : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	270 NO of 600mm dia culverts procured and installed on selected community access roads			270 NO of 600mm dia culverts procured and installed on selected community access roads	
228001 Maintenance - Civil	44,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	44,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	44,000	0	0 %		0
Reasons for over/under performance:					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Staff salaries & Allowances paid. Departmental meetings held, staff trained for Continuous Professional Development, Prepared programme//sector workplans & Budget Estimates	Staff salaries & Allowances paid. Departmental meetings held, staff trained for Continuous Professional Development, Prepared programme//sector workplans & Budget Estimates		Staff salaries & Allowances paid. Departmental meetings held, staff trained for Continuous Professional Development, Prepared programme//sector workplans & Budget Estimates	Staff salaries & Allowances paid. Departmental meetings held, staff trained for Continuous Professional Development, Prepared programme//sector workplans & Budget Estimates
211101 General Staff Salaries	170,427	31,489	18 %		31,489
211103 Allowances (Incl. Casuals, Temporary)	213,479	6,975	3 %		6,975
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %		0
221001 Advertising and Public Relations	5,000	0	0 %		0
221002 Workshops and Seminars	2,500	0	0 %		0
221003 Staff Training	3,000	0	0 %		0
221007 Books, Periodicals & Newspapers	1,200	0	0 %		0
221009 Welfare and Entertainment	3,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	14,300	0	0 %		0
224005 Uniforms, Beddings and Protective Gear	34,193	0	0 %		0

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227001 Travel inland	5,000	0	0 %	0
227004 Fuel, Lubricants and Oils	68,000	34,250	50 %	34,250
228004 Maintenance – Other	50,000	10,352	21 %	10,352
Wage Rect:	170,427	31,489	18 %	31,489
Non Wage Rect:	403,672	51,576	13 %	51,576
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	574,098	83,066	14 %	83,066

Reasons for over/under performance: There was a lot of need in terms of fuel due to annexed sub county which prompted the department to warrant more money on fuel code and leaving out other codes.

Lower Local Services

Output : 048152 Urban Roads Resealing

Length in Km of urban roads resealed	(4) reconstruction of urban roads to asphalt concrete surface and roads are central road,northroad,manafwe road,marketrplace,pallisaroadn,nkonkojure terrace and bishop wasikye connection to pallisa road.with total distance of 3.7km. Lowcost resealing of buyobo-nabumali road phase 1	() reconstruction of urban roads to asphalt concrete surface and roads are central road,northroad,manafwe road,marketrplace,pallisaroadn,nkonkojure terrace and bishop wasikye connection to pallisa road.with total distance of 3.7km. Lowcost resealing of buyobo-nabumali road phase 1	(4)reconstruction of urban roads to asphalt concrete surface and roads are central road,northroad,manafwe road,marketrplace,pallisaroadn,nkonkojure terrace and bishop wasikye connection to pallisa road.with total distance of 3.7km. Lowcost resealing of buyobo-nabumali road phase 1	()reconstruction of urban roads to asphalt concrete surface and roads are central road,northroad,manafwe road,marketrplace,pallisaroadn,nkonkojure terrace and bishop wasikye connection to pallisa road.with total distance of 3.7km. Lowcost resealing of buyobo-nabumali road phase 1
Non Standard Outputs:	Improved traffic flow, increased revenue collection especially in CBD	Improved traffic flow, increased revenue collection especially in CBD	Improved traffic flow, increased revenue collection especially in CBD	Improved traffic flow, increased revenue collection especially in CBD
263104 Transfers to other govt. units (Current)	100,000	0	0 %	0
263201 LG Conditional grants (Capital)	18,797,565	160,200	1 %	160,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	100,000	0	0 %	0
Gou Dev:	18,797,565	160,200	1 %	160,200
External Financing:	0	0	0 %	0
Total:	18,897,565	160,200	1 %	160,200

Reasons for over/under performance: Partial payment was given to the contractor and the remaining is in the account awaiting to be paid in the next quarter.

Output : 048153 Urban roads upgraded to Bitumen standard (LLS)

Length in Km. of urban roads upgraded to bitumen standard	(4) Length in Km. of urban roads upgraded to bitumen standard	() Length in Km. of urban roads upgraded to bitumen standard	(4)Length in Km. of urban roads upgraded to bitumen standard	()Length in Km. of urban roads upgraded to bitumen standard
Non Standard Outputs:	Improved traffic &decongestion of city centre	None	Improved traffic &decongestion of city centre	None
263201 LG Conditional grants (Capital)	1,000,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,000,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000,000	0	0 %	0
Reasons for over/under performance: The procurement process is still ongoing for the contractor.				
Output : 048154 Urban paved roads Maintenance (LLS)				
Length in Km of Urban paved roads routinely maintained	(4) Length in Km of Urban paved roads routinely maintained	() Length in Km of Urban paved roads routinely maintained	(4)Length in Km of Urban paved roads routinely maintained	()Length in Km of Urban paved roads routinely maintained
Length in Km of Urban paved roads periodically maintained	(30) Length in Km of Urban paved roads periodically maintained	() Length in Km of Urban paved roads periodically maintained	(30)Length in Km of Urban paved roads periodically maintained	()Length in Km of Urban paved roads periodically maintained
Non Standard Outputs:	Improved motorability and Community Access	Improved motorability and Community Access	Improved motorability and Community Access	Improved motorability and Community Access
263201 LG Conditional grants (Capital)	284,800	37,690	13 %	37,690
Wage Rect:	0	0	0 %	0
Non Wage Rect:	284,800	37,690	13 %	37,690
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	284,800	37,690	13 %	37,690
Reasons for over/under performance: The planned URF funds meant for this output was not realized as planned				
Output : 048155 Urban unpaved roads rehabilitation (other)				
Length in Km of Urban unpaved roads rehabilitated	(1) Length in Km of Urban unpaved roads rehabilitated	() Length in Km of Urban unpaved roads rehabilitated	(1)Length in Km of Urban unpaved roads rehabilitated	()Length in Km of Urban unpaved roads rehabilitated
Non Standard Outputs:	Improved Access on Community Road	Improved Access on Community Road	Improved Access on Community Road	Improved Access on Community Road
263101 LG Conditional grants (Current)	130,000	23,635	18 %	23,635
Wage Rect:	0	0	0 %	0
Non Wage Rect:	130,000	23,635	18 %	23,635
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	130,000	23,635	18 %	23,635
Reasons for over/under performance: The planned URF funds meant for this output was not realized as planned for the quarter.				
Output : 048156 Urban unpaved roads Maintenance (LLS)				
Length in Km of Urban unpaved roads routinely maintained	(30) 30Length in Km of Urban unpaved roads routinely maintained [Pot Hole patching of Roads in the CBD]	() 30Length in Km of Urban unpaved roads routinely maintained [Pot Hole patching of Roads in the CBD]	(30)30Length in Km of Urban unpaved roads routinely maintained [Pot Hole patching of Roads in the CBD]	()30Length in Km of Urban unpaved roads routinely maintained [Pot Hole patching of Roads in the CBD]

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Length in Km of Urban unpaved roads periodically maintained	(30) 30Length in Km of Urban unpaved roads routinely maintained [Pot Hole patching of Roads in the CBD]	() 30Length in Km of Urban unpaved roads routinely maintained[Pot Hole patching of Roads in the CBD]	(30)30Length in Km of Urban unpaved roads routinely maintained[Pot Hole patching of Roads in the CBD]	()30Length in Km of Urban unpaved roads routinely maintained[Pot Hole patching of Roads in the CBD]
Non Standard Outputs:	Improved vehicular movements	Improved vehicular movements	Improved vehicular movements	Improved vehicular movements
263101 LG Conditional grants (Current)	130,000	13,228	10 %	13,228
Wage Rect:	0	0	0 %	0
Non Wage Rect:	130,000	13,228	10 %	13,228
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	130,000	13,228	10 %	13,228
Reasons for over/under performance: The planned URF funds meant for this output was not realized as planned for the quarter.				
Output : 048157 Bottle necks Clearance on Community Access Roads				
No. of bottlenecks cleared on community Access Roads	(12) 12No of bottlenecks cleared on Community Access Roads [Roads Humps, Markings & Signs installed	() 12No of bottlenecks cleared on Community Access Roads [Roads Humps, Markings & Signs installed	(12)12No of bottlenecks cleared on Community Access Roads [Roads Humps, Markings & Signs installed	()12No of bottlenecks cleared on Community Access Roads [Roads Humps, Markings & Signs installed
Non Standard Outputs:	Improved motorability & Community Access Roads.	None	Improved motorability & Community Access Roads.	None
263101 LG Conditional grants (Current)	30,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,600	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,600	0	0 %	0
Reasons for over/under performance: Did not realized the funds as planned in the quarter.				
Output : 048158 District Roads Maintainence (URF)				
Length in Km of District roads routinely maintained	(10) 10Length in Km of City roads periodically Maintained [Periodic Road Maintenance[Spot gravelling & Improvement_of Urban roads_Nagudi Rd, Kasaam Jamal Rd, Butandiga Rd, Ali Kityo Rd, Masumba Rd,Butebo RD, Mutumba, Mabaala Rd& Siita Close]	() 10Length in Km of City roads periodically Maintained [Periodic Road Maintenance[Spot gravelling & Improvement_of Urban roads_Nagudi Rd, Kasaam Jamal Rd, Butandiga Rd, Ali Kityo Rd, Masumba Rd,Butebo RD, Mutumba, Mabaala Rd& Siita Close]	(10)10Length in Km of City roads periodically Maintained [Periodic Road Maintenance[Spot gravelling & Improvement_of Urban roads_Nagudi Rd, Kasaam Jamal Rd, Butandiga Rd, Ali Kityo Rd, Masumba Rd,Butebo RD, Mutumba, Mabaala Rd& Siita Close]	()10Length in Km of City roads periodically Maintained [Periodic Road Maintenance[Spot gravelling & Improvement_of Urban roads_Nagudi Rd, Kasaam Jamal Rd, Butandiga Rd, Ali Kityo Rd, Masumba Rd,Butebo RD, Mutumba, Mabaala Rd& Siita Close]

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Length in Km of District roads periodically maintained	(10) Length in Km of District roads periodically maintained	() Length in Km of District roads periodically maintained	(10)Length in Km of District roads periodically maintained	()Length in Km of District roads periodically maintained
No. of bridges maintained	(0) No. of bridges maintained	()	(0)No. of bridges maintained	()
Non Standard Outputs:	Improved vehicular movements on the City Roads	None	Improved vehicular movements on the City Roads	None
263101 LG Conditional grants (Current)	86,139	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	86,139	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	86,139	0	0 %	0
Reasons for over/under performance: Did not realized funds for this output as planned in the quarter.				
Output : 048159 District and Community Access Roads Maintenance				
N/A				
Non Standard Outputs:	DUCAR Quarterly committee meetings allowances paid .	None	DUCAR Quarterly committee meetings allowances paid .	None
263101 LG Conditional grants (Current)	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	0	0 %	0
Reasons for over/under performance: Did not realized the funds for this output as planned				
Programme : 0482 District Engineering Services				
Higher LG Services				
Output : 048201 Buildings Maintenance				
N/A				
Non Standard Outputs:	Buildings Maintenance	None	Buildings Maintenance	None
211103 Allowances (Incl. Casuals, Temporary)	1,053	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,053	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,053	0	0 %	0
Reasons for over/under performance: None realization of Locally Raised Revenue in the quarter as planned.				
Output : 048202 Vehicle Maintenance				
N/A				

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Non Standard Outputs:	-Vehicle Maintenance	None	-Vehicle Maintenance	None
228002 Maintenance - Vehicles	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance: None realization of Locally Raised Revenue in the quarter as planned				
Output : 048204 Electrical Installations/Repairs				
N/A				
Non Standard Outputs:	-Electrical Installations/Repairs		-Electrical Installations/Repairs	
223005 Electricity	2,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,200	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,200	0	0 %	0
Reasons for over/under performance:				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>170,427</i>	<i>31,489</i>	<i>18 %</i>	<i>31,489</i>
<i>Non-Wage Reccurent:</i>	<i>1,219,463</i>	<i>126,129</i>	<i>10 %</i>	<i>126,129</i>
<i>GoU Dev:</i>	<i>19,797,565</i>	<i>160,200</i>	<i>1 %</i>	<i>160,200</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>21,187,455</i>	<i>317,819</i>	<i>1.5 %</i>	<i>317,819</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	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 paid. Staff allowances paid.	Salaries paid. Staff allowances paid.		Salaries paid. Staff allowances paid.	Salaries paid. Staff allowances paid.
211101 General Staff Salaries	144,399	30,921	21 %		30,921
211103 Allowances (Incl. Casuals, Temporary)	6,513	1,555	24 %		1,555
Wage Rect:	144,399	30,921	21 %		30,921
Non Wage Rect:	6,513	1,555	24 %		1,555
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	150,912	32,476	22 %		32,476
Reasons for over/under performance:	Realization of Inadequate funds hindered the output delivery as planned.				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(1) Area (Ha) of trees established (planted and surviving)	(0) Area (Ha) of trees established (planted and surviving)		(0)Area (Ha) of trees established (planted and surviving)	(0)Area (Ha) of trees established (planted and surviving)
Number of people (Men and Women) participating in tree planting days	(100) Number of people (Men and Women) participating in tree planting days	(0) Number of people (Men and Women) participating in tree planting days		(0)Number of people (Men and Women) participating in tree planting days	(0)Number of people (Men and Women) participating in tree planting days
Non Standard Outputs:	Trees planted. Sensitization done.	None		None.	None.
228004 Maintenance – Other	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	0	0 %		0
Reasons for over/under performance:	None realization of funds hindered this output implementation as planned.				
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring	(100) No. of community women and men trained in ENR monitoring	(0) No. of community women and men trained in ENR monitoring		(25)No. of community women and men trained in ENR monitoring	(0)No. of community women and men trained in ENR monitoring
Non Standard Outputs:	Procured stationery. Welfare, meals & refreshment.	None.		Procured stationery. Welfare, meals & refreshment.	None

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221009 Welfare and Entertainment	800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance: None realization of funds hindered the output implementation as planned.				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(4) No. of monitoring and compliance surveys undertaken	(0) No. of monitoring and compliance surveys undertaken	(1)No. of monitoring and compliance surveys undertaken	(0)No. of monitoring and compliance surveys undertaken
Non Standard Outputs:	Fuel procured. Allowances paid.	None	Fuel procured. Allowances paid.	None
211103 Allowances (Incl. Casuals, Temporary)	916	0	0 %	0
227004 Fuel, Lubricants and Oils	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,316	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,316	0	0 %	0
Reasons for over/under performance: None realization of funds hindered the output implementation as planned.				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(15) No. of new land disputes settled within FY	(0) No. of new land disputes settled within FY	(3)No. of new land disputes settled within FY	(0)No. of new land disputes settled within FY
Non Standard Outputs:	Allowances paid. Procured fuel expenses.	None	Allowances paid. Procured fuel expenses.	None
211103 Allowances (Incl. Casuals, Temporary)	500	0	0 %	0
227004 Fuel, Lubricants and Oils	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance: None realization of funds hindered the implementation of this output.				
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	Payment of allowances	None	Payment of allowances	None
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance: None realization of funds hindered the implementation of this output as planned.				
<i>Total For Natural Resources : Wage Rect:</i>	<i>144,399</i>	<i>30,921</i>	<i>21 %</i>	<i>30,921</i>
<i>Non-Wage Reccurent:</i>	<i>11,829</i>	<i>1,555</i>	<i>13 %</i>	<i>1,555</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>156,228</i>	<i>32,476</i>	<i>20.8 %</i>	<i>32,476</i>

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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
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Allowances paid, workshops and seminars organized, meetings conducted and salary paid	Allowances paid, workshops and seminars organized, meetings conducted and salary paid		Allowances paid, workshops and seminars organized, meetings conducted and salary paid	Allowances paid, workshops and seminars organized, meetings conducted and salary paid
211103 Allowances (Incl. Casuals, Temporary)	2,289	65	3 %		65
221002 Workshops and Seminars	2,400	510	21 %		510
221009 Welfare and Entertainment	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	245	25 %		245
227001 Travel inland	1,000	250	25 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,689	1,070	14 %		1,070
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,689	1,070	14 %		1,070
Reasons for over/under performance: Inadequate funds were realized to run this activity effectively as according to the plan.					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	facilitation of community development workers, staff allowances paid, field activities facilitated, fuel, stationary, meetings organized and facilitation to seminars and workshop,impleme ntation of PSUP III projects	facilitation of community development workers, staff allowances paid, field activities facilitated, fuel, stationary, meetings organized and facilitation to seminars and workshop.		facilitation of community development workers, staff allowances paid, field activities facilitated, fuel, stationary, meetings organized and facilitation to seminars and workshop,impleme ntation of PSUP III projects	facilitation of community development workers, staff allowances paid, field activities facilitated, fuel, stationary, meetings organized and facilitation to seminars and workshop.
211101 General Staff Salaries	58,637	10,315	18 %		10,315
211103 Allowances (Incl. Casuals, Temporary)	20,339	4,566	22 %		4,566
221002 Workshops and Seminars	306	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221009 Welfare and Entertainment	806	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	903	136	15 %		136

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227001	Travel inland	1,806	390	22 %	390
227002	Travel abroad	1,000	0	0 %	0
227004	Fuel, Lubricants and Oils	1,000	120	12 %	120
	Wage Rect:	58,637	10,315	18 %	10,315
	Non Wage Rect:	27,159	5,212	19 %	5,212
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	85,796	15,527	18 %	15,527
Reasons for over/under performance:		The local revenue grant that was supposed to supplement on the operation of the activities was not realized hence hindering the output delivery as planned.			
Output : 108105 Adult Learning					
No. FAL Learners Trained		(100) No. FAL Learners Trained	(0) No. FAL Learners Trained	(25)No. FAL Learners Trained	(0)No. FAL Learners Trained
Non Standard Outputs:		Paid allowances, Welfare, Held workshops & seminars.	Paid allowances, Welfare	Paid allowances, Welfare, Held workshops & seminars	Paid allowances, Welfare
211103	Allowances (Incl. Casuals, Temporary)	2,000	500	25 %	500
221002	Workshops and Seminars	2,000	0	0 %	0
221009	Welfare and Entertainment	996	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,996	500	10 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,996	500	10 %	500
Reasons for over/under performance:		The local revenue funds that were supposed to supplement on this activity output delivery was not realized.			
Output : 108106 Support to Public Libraries					
N/A					
Non Standard Outputs:		library outreaches conducted, text books and periodicals procured, compound cleaned, equipment maintained, utility	library outreaches conducted, text books and periodicals procured, compound cleaned, equipment maintained, utility	library outreaches conducted, text books and periodicals procured, compound cleaned, equipment maintained, utility	library outreaches conducted, text books and periodicals procured, compound cleaned, equipment maintained, utility
211103	Allowances (Incl. Casuals, Temporary)	3,300	575	17 %	575
221002	Workshops and Seminars	250	0	0 %	0
221007	Books, Periodicals & Newspapers	500	125	25 %	125
221008	Computer supplies and Information Technology (IT)	250	62	25 %	62
221017	Subscriptions	398	99	25 %	99
222001	Telecommunications	209	52	25 %	52

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223005 Electricity	250	62	25 %	62
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,157	975	19 %	975
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,157	975	19 %	975
Reasons for over/under performance: Local revenue that was planned to help supplement on this delivery was not realized as planned hence hindering the effective output.				
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(50) No. of Youth councils supported	(0) No. of Youth councils supported	(15)No. of Youth councils supported	(0)No. of Youth councils supported
Non Standard Outputs:	awareness in YLP among the youth created, reports delivered to ministry , monitoring of youth projects conducted, and meetings organized	None	awareness in YLP among the youth created, reports delivered to ministry , monitoring of youth projects conducted, and meetings organized	None
211103 Allowances (Incl. Casuals, Temporary)	2,017	0	0 %	0
221002 Workshops and Seminars	1,009	0	0 %	0
221009 Welfare and Entertainment	1,009	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,034	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,034	0	0 %	0
Reasons for over/under performance: None realization of funds for this output hindered the delivery.				
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(85) No. of assisted aids supplied to disabled and elderly community	(0) No. of assisted aids supplied to disabled and elderly community	(25)No. of assisted aids supplied to disabled and elderly community	(0)No. of assisted aids supplied to disabled and elderly community
Non Standard Outputs:	PWDs and Elderly assisted, PWD and Elderly groups monitored and supervised, PWD and elderly functions supported and meetings held with PWDs and Elderly	WDs and Elderly assisted, PWD and Elderly groups monitored and supervised, PWD and elderly functions supported and meetings held with PWDs and Elderly	PWDs and Elderly assisted, PWD and Elderly groups monitored and supervised, PWD and elderly functions supported and meetings held with PWDs and Elderly	WDs and Elderly assisted, PWD and Elderly groups monitored and supervised, PWD and elderly functions supported and meetings held with PWDs and Elderly
211103 Allowances (Incl. Casuals, Temporary)	2,552	638	25 %	638

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221009 Welfare and Entertainment	2,552	638	25 %	638
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,103	1,276	25 %	1,276
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,103	1,276	25 %	1,276

Reasons for over/under performance: Adequate funds were realized for this output as planned.

Output : 108113 Labour dispute settlement

N/A

Non Standard Outputs:	Labour disputes settled, errant employers brought to book, workers compensation worked out and employers sensitized on workers safety	Labour disputes settled, errant employers brought to book, workers compensation worked out and employers sensitized on workers safety	Labour disputes settled, errant employers brought to book, workers compensation worked out and employers sensitized on workers safety	Labour disputes settled, errant employers brought to book, workers compensation worked out and employers sensitized on workers safety
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211103 Allowances (Incl. Casuals, Temporary)	1,650	180	11 %	180
221002 Workshops and Seminars	710	0	0 %	0
221009 Welfare and Entertainment	355	72	20 %	72
221011 Printing, Stationery, Photocopying and Binding	178	44	25 %	44
227001 Travel inland	355	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,249	296	9 %	296
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,249	296	9 %	296

Reasons for over/under performance: The local revenue that was planned to supplement this output was not realized hence hindering the work_plan.

Output : 108114 Representation on Women's Councils

No. of women councils supported	(20) No. of women councils supported	(3) No. of women councils supported	(5)No. of women councils supported	(3)No. of women councils supported
Non Standard Outputs:	women sensitized about government projects, women projects monitored and supervised and meetings held with women.	women sensitized about government projects, women projects monitored and supervised and meetings held with women.	women sensitized about government projects, women projects monitored and supervised and meetings held with women.	women sensitized about government projects, women projects monitored and supervised and meetings held with women.

211103 Allowances (Incl. Casuals, Temporary)	1,427	348	24 %	348
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221009 Welfare and Entertainment	1,427	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,855	348	12 %	348
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,855	348	12 %	348
Reasons for over/under performance: The planned local revenue funds that was meant to supplement the output delivery was not realized.				
Output : 108116 Social Rehabilitation Services				
N/A				
Non Standard Outputs:	Workshops and Seminars attended, Remand home activities supervised and meetings held with stakeholders	Workshops and Seminars attended, Remand home activities supervised and meetings held with stakeholders	Workshops and Seminars attended, Remand home activities supervised and meetings held with stakeholders	Workshops and Seminars attended, Remand home activities supervised and meetings held with stakeholders
211103 Allowances (Incl. Casuals, Temporary)	1,753	250	14 %	250
221001 Advertising and Public Relations	250	0	0 %	0
221009 Welfare and Entertainment	350	0	0 %	0
227001 Travel inland	250	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,603	250	10 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,603	250	10 %	250
Reasons for over/under performance: The output did not realize the planned local revenue hence hindering the work_plan.				
<i>Total For Community Based Services : Wage Rect:</i>	<i>58,637</i>	<i>10,315</i>	<i>18 %</i>	<i>10,315</i>
<i>Non-Wage Reccurent:</i>	<i>62,845</i>	<i>9,927</i>	<i>16 %</i>	<i>9,927</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>121,482</i>	<i>20,242</i>	<i>16.7 %</i>	<i>20,242</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	1st 5Year Mbale City Strategic Plan 2020/21_2024/25 formulated & submitted to NPA/MoLG, 2021/22 LGBFP & Draft/Final Performance Contract prepared and submitted including procurement plans to MoFPED online HARD Copies delivered for Countersigning, 2021/22 Quarterly budget performance reports prepared & submitted, Paid staff salaries & Allowances, TPC monthly meetings held and technical guidance given on matters of planning.	Paid staff salaries & Allowances, 5 Year Draft Mbale City Development Plan 2020/21_2024/25 formulated & submitted to NPA, 2022/23 LG Budget Estimates & Draft Budget Framework Paper prepared, 2021/22 Quarterly budget performance reports prepared , TPC monthly meetings held and technical guidance given on matters of planning.		1st 5Year Mbale City Strategic Plan 2020/21_2024/25 formulated & submitted to NPA/MoLG, 2021/22 LGBFP & Draft/Final Performance Contract prepared and submitted including procurement plans to MoFPED online HARD Copies delivered for Countersigning, 2021/22 Quarterly budget performance reports prepared & submitted, Paid staff salaries & Allowances, TPC monthly meetings held and technical guidance given on matters of planning.	Paid staff salaries & Allowances, 5 Year Draft Mbale City Development Plan 2020/21_2024/25 formulated & submitted to NPA, 2022/23 LG Budget Estimates & Draft Budget Framework Paper prepared, 2021/22 Quarterly budget performance reports prepared , TPC monthly meetings held and technical guidance given on matters of planning.
211101 General Staff Salaries	39,975	7,052	18 %		7,052
211103 Allowances (Incl. Casuals, Temporary)	15,000	3,134	21 %		3,134
221009 Welfare and Entertainment	2,000	0	0 %		0
227001 Travel inland	837	0	0 %		0
Wage Rect:	39,975	7,052	18 %		7,052
Non Wage Rect:	17,837	3,134	18 %		3,134
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	57,812	10,186	18 %		10,186
Reasons for over/under performance: Absence of staff structure to deliver the City Mandate					
Output : 138303 Statistical data collection					
N/A					

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Non Standard Outputs:		2020/21_ 2024/25 LG Statistical Abstract prepared & submitted to UBOS, LG PSND prepared , City profiling field data collected, analyzed and stored to inform policy & planning	2020/21_ 2024/25 LG Statistical Abstract prepared & submitted to UBOS, LG PSND prepared , City profiling field data collected, analyzed and stored to inform policy & planning	2020/21_ 2024/25 LG Statistical Abstract prepared & submitted to UBOS, LG PSND prepared , City profiling field data collected, analyzed and stored to inform policy & planning	2020/21_ 2024/25 LG Statistical Abstract prepared & submitted to UBOS, LG PSND prepared , City profiling field data collected, analyzed and stored to inform policy & planning
221009	Welfare and Entertainment	3,000	750	25 %	750
227001	Travel inland	1,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	750	19 %	750
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	750	19 %	750
Reasons for over/under performance:		Non realization of local revenue in the Quarter grossly affected delivery of this output.			
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:		City wide stakeholder consultative engagements on the Mbale City we Want held; 2022/23 LG Budget Conferences held including for the 2 City Divisions[Industrial & Northern]	City wide stakeholder consultative engagements on the Mbale City we Want held; 2022/23 LG Budget Conferences held including for the 2 City Divisions[Industrial & Northern]	City wide stakeholder consultative engagements on the Mbale City we Want held; 2022/23 LG Budget Conferences held including for the 2 City Divisions[Industrial & Northern]	City wide stakeholder consultative engagements on the Mbale City we Want held; 2022/23 LG Budget Conferences held including for the 2 City Divisions[Industrial & Northern]
221009	Welfare and Entertainment	5,421	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1,668	417	25 %	417
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,089	417	6 %	417
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,089	417	6 %	417
Reasons for over/under performance:		Non realization of local revenue earmarked for the Quarter grossly affected delivery of this output.			
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:		ICT - Internet Bandwidth and Data Services-775 Procured	ICT - Internet Bandwidth and Data Services-775 Procured	ICT - Internet Bandwidth and Data Services-775 Procured	ICT - Internet Bandwidth and Data Services-775 Procured
222003	Information and communications technology (ICT)	2,000	500	25 %	500

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	500
Reasons for over/under performance: Adequate funds were realized to deliver this output effectively as planned.				
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	Developed M& E Workplans and Budgets, Conducted technical & Executive Monitoring activities for Council projects /programmes/policies being implemented, Discussed M& E reports and clear recommendations implemented.		Developed M& E Workplans and Budgets, Conducted technical & Executive Monitoring activities for Council projects /programmes/policies being implemented, Discussed M& E reports and clear recommendations implemented.	
211103 Allowances (Incl. Casuals, Temporary)	6,000	1,500	25 %	1,500
227004 Fuel, Lubricants and Oils	2,000	83	4 %	83
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	1,583	20 %	1,583
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	1,583	20 %	1,583
Reasons for over/under performance:				
<i>Total For Planning : Wage Rect:</i>	<i>39,975</i>	<i>7,052</i>	<i>18 %</i>	<i>7,052</i>
<i>Non-Wage Reccurent:</i>	<i>38,926</i>	<i>6,384</i>	<i>16 %</i>	<i>6,384</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>78,901</i>	<i>13,436</i>	<i>17.0 %</i>	<i>13,436</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Paid staff salaries, Paid staff allowances.	Paid staff salaries, Paid staff allowances.		Paid staff salaries, Paid staff allowances.	Paid staff salaries, Paid staff allowances.
211101 General Staff Salaries	23,042	5,168	22 %		5,168
211103 Allowances (Incl. Casuals, Temporary)	6,513	1,600	25 %		1,600
Wage Rect:	23,042	5,168	22 %		5,168
Non Wage Rect:	6,513	1,600	25 %		1,600
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	29,555	6,768	23 %		6,768
Reasons for over/under performance:	This output did not realize the planned local revenue as according to the workplan.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) No. of Internal Department Audits	() No. of Internal Department Audits		(1)No. of Internal Department Audits	(1)No. of Internal Department Audits
Date of submitting Quarterly Internal Audit Reports	(2021-10-29) Date of submitting Quarterly Internal Audit Reports;1st Quarter Report Date (29th/10/2021) 2rd Quarter Report Date (30th/01/2022) 3rd Quarter Report Date (30/04/2022) 4th Quarter Report Date (22rd/07/2022)	() Date of submitting Quarterly Internal Audit Reports;1st Quarter Report Date (29th/10/2021) 2rd Quarter Report Date (30th/01/2022) 3rd Quarter Report Date (30/04/2022) 4th Quarter Report Date (22rd/07/2022)		(2021-10-29)Date of submitting Quarterly Internal Audit Reports;1st Quarter Report Date (29th/10/2021) 2rd Quarter Report Date (30th/01/2022) 3rd Quarter Report Date (30/04/2022) 4th Quarter Report Date (22rd/07/2022)	(2021-10-29)Date of submitting Quarterly Internal Audit Reports;1st Quarter Report Date (29th/10/2021) 2rd Quarter Report Date (30th/01/2022) 3rd Quarter Report Date (30/04/2022) 4th Quarter Report Date (22rd/07/2022)
Non Standard Outputs:	Paid fuel, travel of officers for official duties, Submitted of internal reports;1st Quarter Report Date (29th/10/2021) 2rd Quarter Report Date (30th/01/2022) 3rd Quarter Report Date (30/04/2022) 4th Quarter Report Date (22rd/07/2022)	Paid fuel, travel of officers for official duties, Submitted of internal reports;1st Quarter Report Date (29th/10/2021) 2rd Quarter Report Date (30th/01/2022) 3rd Quarter Report Date (30/04/2022) 4th Quarter Report Date (22rd/07/2022)		Paid fuel, travel of officers for official duties, Submitted of internal reports;1st Quarter Report Date (29th/10/2021) 2rd Quarter Report Date (30th/01/2022) 3rd Quarter Report Date (30/04/2022) 4th Quarter Report Date (22rd/07/2022)	Paid fuel, travel of officers for official duties, Submitted of internal reports;1st Quarter Report Date (29th/10/2021) 2rd Quarter Report Date (30th/01/2022) 3rd Quarter Report Date (30/04/2022) 4th Quarter Report Date (22rd/07/2022)
227001 Travel inland	1,316	0	0 %		0

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227004 Fuel, Lubricants and Oils	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,316	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,316	0	0 %	0
Reasons for over/under performance: None realization of funds to run this activity as planned.				
<i>Total For Internal Audit : Wage Rect:</i>	<i>23,042</i>	<i>5,168</i>	<i>22 %</i>	<i>5,168</i>
<i>Non-Wage Reccurent:</i>	<i>11,829</i>	<i>1,600</i>	<i>14 %</i>	<i>1,600</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>34,871</i>	<i>6,768</i>	<i>19.4 %</i>	<i>6,768</i>

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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	(4) No of awareness radio shows participated in	(1) No of awareness radio shows participated in		(1)No of awareness radio shows participated in	(1)No of awareness radio shows participated in
No. of trade sensitisation meetings organised at the District/Municipal Council	(500) No. of trade sensitisation meetings organised at the District/Municipal Council	(2) No. of trade sensitisation meetings organised at the District/Municipal Council		(125)No. of trade sensitisation meetings organised at the District/Municipal Council	(2)No. of trade sensitisation meetings organised at the District/Municipal Council
No of businesses inspected for compliance to the law	() No of businesses inspected for compliance to the law	(121) No of businesses inspected for compliance to the law		()	()No of businesses inspected for compliance to the law
No of businesses issued with trade licenses	(2500) No of businesses issued with trade licenses	(409) No of businesses issued with trade licenses		(625)No of businesses issued with trade licenses	(409)No of businesses issued with trade licenses
Non Standard Outputs:	SACCO training ,stationery,registration of business Biannual barazas,staff salaries & mileage	SACCO training ,stationery, registration of business Biannual barazas, staff salaries & mileage		SACCO training ,stationery,registration of business Biannual barazas,staff salaries & mileage	SACCO training ,stationery, registration of business Biannual barazas, staff salaries & mileage
211101 General Staff Salaries	27,001	6,495	24 %		6,495
211103 Allowances (Incl. Casuals, Temporary)	24,157	4,487	19 %		4,487
221002 Workshops and Seminars	11,631	250	2 %		250
Wage Rect:	27,001	6,495	24 %		6,495
Non Wage Rect:	35,789	4,737	13 %		4,737
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	62,790	11,232	18 %		11,232
Reasons for over/under performance:	Inadequate staffing levels,The output did not realize the planned local revenue so as to deliver its goals as according to the work-plan, The covid-19 lock-down greatly affected the business sector.				
Total For Trade Industry and Local Development : Wage Rect:	27,001	6,495	24 %		6,495
Non-Wage Reccurent:	35,789	4,737	13 %		4,737
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	62,790	11,232	17.9 %		11,232

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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 : Northern Division				1,632,704	0
Sector : Agriculture				359,360	0
Programme : District Production Services				359,360	0
Lower Local Services					
Output : Transfers to LG				359,360	0
Item : 263101 LG Conditional grants (Current)					
Mbale city council	Afya Afya	Sector Conditional Grant (Non-Wage)	.....	11,489	0
Mbale city council	Aisa Aisa	Sector Conditional Grant (Non-Wage)	.....	11,489	0
Mbale city council	Bukikali Bukikali	Sector Conditional Grant (Non-Wage)	.....	11,489	0
Mbale city council	Bulweta Bulweta	Sector Conditional Grant (Non-Wage)	.....	11,489	0
Mbale city council	Bumuluya Bumuluya	Sector Conditional Grant (Non-Wage)	.....	11,489	0
Mbale city council	Bumuyaga Bumuyaga	Sector Conditional Grant (Non-Wage)	.....	11,489	0
Mbale city council	Buwangolo Buwangolo	Sector Conditional Grant (Non-Wage)	.....	11,489	0
Mbale city council	Bwana Bwana	Sector Conditional Grant (Non-Wage)	.....	11,489	0
Mbale city council	Doko Doko	Sector Conditional Grant (Non-Wage)	.....	11,489	0
Mbale city council	Fikalasalama Fikalasalama	Sector Conditional Grant (Non-Wage)	.....	11,489	0
Mbale city council	Kihuno Kihuno	Sector Conditional Grant (Non-Wage)	.....	11,489	0
Mbale city council	Kireka kireka	Sector Conditional Grant (Non-Wage)	.....	11,489	0
Mbale city council	Kolonyi kolonyi	Sector Conditional Grant (Non-Wage)	.....	11,489	0
Mbale city council	Kolonyi Salem Kolonyi salem	Sector Conditional Grant (Non-Wage)	.....	11,489	0
Mbale city council	Lwasso Lwasso	Sector Conditional Grant (Non-Wage)	.....	11,489	0
Mbale City Council	Nkoma Ward Mbale City Council	Sector Conditional Grant (Non-Wage)	....	11,489	0
Mbale city council	Nabuyonga Ward Nabuyonga ward	Sector Conditional Grant (Non-Wage)	.....	11,489	0
Mbale city council	Nabweya Nabweya	Sector Conditional Grant (Non-Wage)	11,489	0

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Mbale city council	Najja Najja	Sector Conditional Grant (Non-Wage)	11,489	0
Mbale city council	Nakaloke Nakaloke	Sector Conditional Grant (Non-Wage)	.....	11,489	0
Mbale city council	Namabasa Namabasa	Sector Conditional Grant (Non-Wage)	.....	11,489	0
Mbale City Council	Namagumba Namagumba	Sector Conditional Grant (Non-Wage)	....	11,489	0
Mbale City Council	Namakwekwe Ward Namakwekwe Ward	Sector Conditional Grant (Non-Wage)	....	11,489	0
Mbale City Council	Nambulu Nambulu	Sector Conditional Grant (Non-Wage)	....	11,489	0
Mbale City Council	Namunsi Namunsi	Sector Conditional Grant (Non-Wage)	.....	11,489	0
Mbale City	Nanyunza Nanyunza	Sector Conditional Grant (Non-Wage)		11,489	0
Mbale city council	Nkoma Nkoma	Sector Conditional Grant (Non-Wage)	.....	11,489	0
Mbale City Council	North Central Ward North Central Ward	Sector Conditional Grant (Non-Wage)	....	11,489	0
Mbale city council	Rock Rock	Sector Conditional Grant (Non-Wage)	.....	11,489	0
Item : 263106 Other Current grants					
Mbale City Council	Afya Afya	Sector Conditional Grant (Non-Wage)	.....	873	0
Mbale City Council	Aisa Aisa	Sector Conditional Grant (Non-Wage)	.....	873	0
Mbale City Council	Bukikali Bukikali	Sector Conditional Grant (Non-Wage)	.....	873	0
Mbale City Council	Bulweta Bulweta	Sector Conditional Grant (Non-Wage)	.....	873	0
Mbale City Council	Bumuluya Bumuluya	Sector Conditional Grant (Non-Wage)	.....	873	0
Mbale City Council	Bumuyaga Bumuyaga	Sector Conditional Grant (Non-Wage)	.....	873	0
Mbale City Council	Buwangolo Buwangolo	Sector Conditional Grant (Non-Wage)	.....	873	0
Mbale City Council	Bwana Bwana	Sector Conditional Grant (Non-Wage)	.....	873	0
Mbale City Council	Doko Doko	Sector Conditional Grant (Non-Wage)	.....	873	0
Mbale City Council	Fikalasalama Fikasalama	Sector Conditional Grant (Non-Wage)	.....	873	0
Mbale City Council	Kihuno Kihuno	Sector Conditional Grant (Non-Wage)	.....	873	0
Mbale City Council	Kireka Kireka	Sector Conditional Grant (Non-Wage)	.....	873	0
Mbale City Council	Kolonyi Kolonyi	Sector Conditional Grant (Non-Wage)	873	0

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Mbale City Council	Kolonyi Salem Kolonyi Salem	Sector Conditional Grant (Non-Wage)	873	0
Mbale City Council	Lwasso Lwasso	Sector Conditional Grant (Non-Wage)	873	0
Mbale city council	Nabuyonga Ward Nabuyonga	Sector Conditional Grant (Non-Wage)	873	0
Mbale City Council	Nabuyonga Ward Nabuyonga Ward	Sector Conditional Grant (Non-Wage)	873	0
Mbale city council	Nabweya Nabweya	Sector Conditional Grant (Non-Wage)	873	0
Mbale city council	Najja Najja	Sector Conditional Grant (Non-Wage)	873	0
Mbale city council	Nakaloke Nakaloke	Sector Conditional Grant (Non-Wage)	873	0
Mbale city council	Namabasa Namabasa	Sector Conditional Grant (Non-Wage)	873	0
Mbale city council	Namagumba Namagumba	Sector Conditional Grant (Non-Wage)	873	0
Mbale city council	Namakwekwe Ward Namakwekwe ward	Sector Conditional Grant (Non-Wage)	873	0
Mbale city council	Nambulu Nambulu	Sector Conditional Grant (Non-Wage)	873	0
Mbale city council	Namunsi Namunsi	Sector Conditional Grant (Non-Wage)	873	0
Mbale city council	Nanyunza Nanyunza	Sector Conditional Grant (Non-Wage)	873	0
Mbale city council	Nkoma Nkoma	Sector Conditional Grant (Non-Wage)	873	0
Mbale city council	Nkoma Ward Nkoma ward	Sector Conditional Grant (Non-Wage)	873	0
Mbale city council	North Central Ward North central ward	Sector Conditional Grant (Non-Wage)	873	0
Mbale city council	Rock Rock	Sector Conditional Grant (Non-Wage)	873	0
Sector : Works and Transport			1,246,739	0
Programme : District, Urban and Community Access Roads			1,246,739	0
Lower Local Services				
Output : Urban roads upgraded to Bitumen standard (LLS)			1,000,000	0
Item : 263201 LG Conditional grants (Capital)				
Low Cost sealing of NAKALOKE_NA MUGAMBA Road [2.5km]	Nakaloke Nakaloke_Namagu mba	Transitional Development Grant	1,000,000	0
Output : Urban unpaved roads rehabilitation (other)			130,000	0
Item : 263101 LG Conditional grants (Current)				
Box culvert[6mm width] constructed at Namakwekwe Road, Northern City Division	Nkoma Ward Namakwekwe	Other Transfers from Central Government	130,000	0

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Output : Bottle necks Clearance on Community Access Roads			30,600	0
Item : 263101 LG Conditional grants (Current)				
Periodic Road Maintenance[Spot gravelling & Improvement_of Urban roads_Nagudi Rd, Kasaam Jamal Rd, Butandiga Rd, Ali Kityo Rd, Masumba Rd,Butebo RD, Mutumba, Mabaala Rd& Siita Close	Nkoma Ward Mutumba _Kampala Rd	Other Transfers from Central Government	30,600	0
Output : District Roads Maintainence (URF)			86,139	0
Item : 263101 LG Conditional grants (Current)				
Periodic Road Maintenance[Spot gravelling & Improvement_of Urban roads_Nagudi Rd, Kasaam Jamal Rd, Butandiga Rd, Ali Kityo Rd, Masumba Rd,Butebo RD, Mutumba, Mabaala Rd& Siita Close	Nkoma Ward Mutumba _Kampala Rd	Other Transfers from Central Government	86,139	0
Sector : Health			26,604	0
Programme : Primary Healthcare			26,604	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,587	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AHAMADIYA MUSLIM MEDICAL CENTRE	Busamaga East	Sector Conditional Grant (Non-Wage)	1,794	0
ISLAMIC UNIVERSITY HEALTH CENTRE II	Busamaga East	Sector Conditional Grant (Non-Wage)	1,794	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			23,017	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MBALE MUNICIPAL HEALTH CENTRE	Busamaga East	Sector Conditional Grant (Non-Wage)	7,672	0
NAMAKWEKWE HEALTH CENTRE III	Busamaga East	Sector Conditional Grant (Non-Wage)	15,345	0
LCIII : Industrial Division			20,488,029	0
Sector : Agriculture			428,144	0
Programme : District Production Services			428,144	0
Lower Local Services				
Output : Transfers to LG			419,076	0
Item : 263101 LG Conditional grants (Current)				
Mbale city council	Boma Ward Boma ward	Sector Conditional Grant (Non-Wage)	11,489	0
Mbale city council	Bugunalire Lower Bugunalire lower	Sector Conditional Grant (Non-Wage)	11,489	0
Mbale city council	Bukasakya Bukasakya	Sector Conditional Grant (Non-Wage)	11,489	0

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Mbale city council	Bukisukye Lower Bukisukye lower	Sector Conditional Grant (Non-Wage)	11,489	0
Mbale city council	Bumboi Bumboi	Sector Conditional Grant (Non-Wage)	11,489	0
Mbale city council	Bumutoto Bumutoto	Sector Conditional Grant (Non-Wage)	11,489	0
Mbale city council	Busamaga Ward Busamaga ward	Sector Conditional Grant (Non-Wage)	11,489	0
Mbale city council	Doko Doko	Sector Conditional Grant (Non-Wage)	11,489	0
Mbale city council	Kijja Kijja	Sector Conditional Grant (Non-Wage)	11,489	0
Mbale city council	Malare Malare	Sector Conditional Grant (Non-Wage)	11,489	0
Mbale city council	Malukhu Ward Malukhu ward	Sector Conditional Grant (Non-Wage)	11,489	0
Mbale city council	Masaba Ward Masaba ward	Sector Conditional Grant (Non-Wage)	11,489	0
Mbale city council	Mooni Mooni	Sector Conditional Grant (Non-Wage)	11,489	0
Mbale city	Mooni Ward Mooni ward	Sector Conditional Grant (Non-Wage)	11,489	0
Mbale city council	Muyanda Muyanda	Sector Conditional Grant (Non-Wage)	11,489	0
Mbale city council	Nabitiri Nabitiri	Sector Conditional Grant (Non-Wage)	11,489	0
Mbale city council	Namalogo Namalogo	Sector Conditional Grant (Non-Wage)	11,489	0
Mbale city council	Namatala Namatala	Sector Conditional Grant (Non-Wage)	11,489	0
Mbale city council	Napooli Central Napooli central	Sector Conditional Grant (Non-Wage)	11,489	0
Mbale city council	Napooli Lower Napooli lower	Sector Conditional Grant (Non-Wage)	11,489	0
Mbale city council	Napooli Upper Napooli upper	Sector Conditional Grant (Non-Wage)	11,489	0
Mbale city council	South Central South central	Sector Conditional Grant (Non-Wage)	11,489	0
Mbale city council	Tsabanyanya Tsabayanya	Sector Conditional Grant (Non-Wage)	11,489	0
Mbale city council	Wakwaba Central Wakwaba central	Sector Conditional Grant (Non-Wage)	11,489	0
Mbale city council	Wakwaba Lower Wakwaba lower	Sector Conditional Grant (Non-Wage)	11,489	0
Mbale city council	Wakwaba Upper Wakwaba upper	Sector Conditional Grant (Non-Wage)	11,489	0
Item : 263106 Other Current grants				
Mbale city council	Boma Ward Boma ward	Sector Conditional Grant (Non-Wage)	873	0

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Mbale city council	Bugunalire Lower Bugunalire lower	Sector Conditional Grant (Non-Wage)	873	0
Mbale city council	Bukasakya Bukasakya	Sector Conditional Grant (Non-Wage)	873	0
Mbale city council	Bukisukye Lower Bukisukye lower	Sector Conditional Grant (Non-Wage)	873	0
Mbale city council	Bumboi Bumboi	Sector Conditional Grant (Non-Wage)	873	0
Mbale city council	Bumutoto Bumutoto	Sector Conditional Grant (Non-Wage)	873	0
Mbale city council	Busamaga Ward Busamaga ward	Sector Conditional Grant (Non-Wage)	873	0
Mbale city council	Doko Doko	Sector Conditional Grant (Non-Wage)	873	0
Mbale city council	Kijja Kijja	Sector Conditional Grant (Non-Wage)	873	0
Mbale city council	Malare Malare	Sector Conditional Grant (Non-Wage)	873	0
Mbale city council	Malukhu Ward malukhu ward	Sector Conditional Grant (Non-Wage)	873	0
Mbale city council	Masaba Ward Masaba ward	Sector Conditional Grant (Non-Wage)	873	0
Mbale city council	Mooni Mooni	Sector Conditional Grant (Non-Wage)	873	0
Mbale city council	Muyanda Muyanda	Sector Conditional Grant (Non-Wage)	873	0
Mbale city council	Nabitiri Nabitiri	Sector Conditional Grant (Non-Wage)	873	0
Mbale city council	Namalogo Namalogo	Sector Conditional Grant (Non-Wage)	873	0
Mbale city council	Namatala Namatala	Sector Conditional Grant (Non-Wage)	873	0
Mbale city council	Napooli Central Napooli central	Sector Conditional Grant (Non-Wage)	873	0
Mbale city council	Napooli Lower Napooli lower	Sector Conditional Grant (Non-Wage)	873	0
Mbale city council	Napooli Upper Napooli upper	Sector Conditional Grant (Non-Wage)	873	0
Mbale city council	South Central South central	Sector Conditional Grant (Non-Wage)	873	0
Mbale city council	Tsabanyanya Tsabanyanya	Sector Conditional Grant (Non-Wage)	873	0
Mbale city council	Wakwaba Central Wakwaba central	Sector Conditional Grant (Non-Wage)	873	0
Mbale city council	Wakwaba Lower Wakwaba lower	Sector Conditional Grant (Non-Wage)	873	0
Mbale city council	Wakwaba Upper Wakwaba upper	Sector Conditional Grant (Non-Wage)	873	0
Item : 263370 Sector Development Grant				

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Animal acaricides	South Central Animal acaricides	Sector Development Grant	5,000	0
Biogas extractor	South Central Biogas extractor	Sector Development Grant	13,600	0
Crop pesticides	South Central Crop pesticides	Sector Development Grant	4,000	0
Fish & poultry feeds	South Central Fish & poultry feeds	Sector Development Grant	5,000	0
Laptops	South Central Laptops	Sector Development Grant	10,446	0
Semen bank	South Central Semen bank	Sector Development Grant	8,000	0
Silos	South Central Silos	Sector Development Grant	18,000	0
Tabs	South Central Tabs	Sector Development Grant	4,500	0
Water harvest materials (pipes,tanks,micro irrigation materials)	South Central Water harvest materials	Sector Development Grant	30,000	0
Capital Purchases				
Output : Administrative Capital			9,068	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Water Pump-1152	South Central Mbale City Council Headquarters	Sector Development Grant	Awaiting for parish model guidelines for implementation	5,000 0
Machinery and Equipment - Assorted Equipment-1004	South Central Mbale City Council Offices	Sector Development Grant	Awaiting for parish model implementation guidelines.	3,000 0
Equipment - Assorted Kits-506	South Central Mbale City Offices	Sector Development Grant	Awaiting for parish model implementation guidelines.	1,068 0
Sector : Works and Transport			19,318,365	0
Programme : District, Urban and Community Access Roads			19,318,365	0
Lower Local Services				
Output : Urban Roads Resealing			18,897,565	0
Item : 263104 Transfers to other govt. units (Current)				
low cost resealing of buyobo to nabumali road phase 1	Namatata Namatata	Other Transfers from Central Government	100,000	0
Item : 263201 LG Conditional grants (Capital)				

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reconstruction of urban roads to asphalt concrete surface and roads are central road,northroad,manafwe road,marketr place,pallisa road,nkonkojure terrace and bishop wasikye connection to pallisa road.with total distance of 3.7km.	South Central central business district	Urban Discretionary Development Equalization Grant	18,797,565	0
Output : Urban paved roads Maintenance (LLS)			284,800	0
Item : 263201 LG Conditional grants (Capital)				
Routine Manual Maintenance of urban paved Roads done _Stone Pitching of Bukonde Road	Busamaga Ward Bufumbo _Bukonde Rd	Other Transfers from Central Government	268,800	0
Routine Manual Maintenance of urban paved Roads done _Desilting, Culvert unblocking, sweeping & grass cutting along roads including USMID Rds	Masaba Ward Masaba ward	Other Transfers from Central Government	16,000	0
Output : Urban unpaved roads Maintenance (LLS)			130,000	0
Item : 263101 LG Conditional grants (Current)				
Routine Mechanized maintenance of selected urban roads Done[Pot hole patching in the CBD]	South Central CBD	Other Transfers from Central Government	130,000	0
Output : District and Community Access Roads Maintenance			6,000	0
Item : 263101 LG Conditional grants (Current)				
Quarterly Allowance DUCAR Committee Meetings hel	South Central CBD	Other Transfers from Central Government	6,000	0
Sector : Education			270,277	0
Programme : Pre-Primary and Primary Education			270,277	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			54,055	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	South Central Headquarters BOQs	Sector Development - Grant	13,514	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	South Central Capacity Building	Sector Development Grant	27,028	0
Monitoring, Supervision and Appraisal - Supervision of Works-1265	South Central DEO M&E	Sector Development Grant	13,514	0
Output : Classroom construction and rehabilitation			85,000	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Building Costs-209	South Central Yoweri Museveni p/s	Sector Development Grant	Awaiting for Army Brigade to implement the project	85,000	0
Output : Latrine construction and rehabilitation				114,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	South Central Buyonjo & Wambogo p/s	Sector Development Grant	Awaiting for Army Brigade to implement the projects	114,000	0
Output : Provision of furniture to primary schools				17,222	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	South Central Yoweri Museveni p/s	Sector Development Grant	Awaiting for Army Brigade to implement the project	17,222	0
Sector : Health				471,243	0
Programme : Primary Healthcare				381,565	0
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				92,069	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
MALUKHU HEALTH CENTRE III	Ewafa	Sector Conditional Grant (Non-Wage)		15,345	0
NAMATALA HEALTH CENTRE IV	Ewafa	Sector Conditional Grant (Non-Wage)		76,724	0
Output : Standard Pit Latrine Construction (LLS.)				16,350	0
Item : 263370 Sector Development Grant					
Construction of PlacentaPit Malukhu HCIII	Malukhu Ward Malukhu Subcounty	Sector Development Grant		14,760	0
Payment of retention of 2021 works of Namatala HCIV	Namatata HCIV	Sector Development Grant		1,590	0
Capital Purchases					
Output : Health Centre Construction and Rehabilitation				53,475	0
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works-495	South Central Headquarters	Sector Development Grant		4,825	0
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Bill of Quantities-475	South Central Headquarters	Sector Development Grant		4,825	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - General Works -1260	South Central Headquarters	Sector Development Grant		4,825	0
Item : 312104 Other Structures					

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Construction Services - Water Reservoirs-417	South Central Mbale Municipal Council HCII	Sector Development Grant	Awaiting for Army Brigade to implement the project	13,170	0
Construction Services - Incenerator- 398	South Central Namakwekwe HCIII	Sector Development Grant	Awaiting for Army Brigade to implement the project	25,830	0
Output : Maternity Ward Construction and Rehabilitation				219,670	0
Item : 312101 Non-Residential Buildings					
Building Construction - Construction Expenses-213	South Central BUFUMBO HCIV	Sector Development Grant	Awaiting for Army Brigade to implement the project	219,670	0
Programme : District Hospital Services				89,678	0
Lower Local Services					
Output : NGO Hospital Services (LLS.)				89,678	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
CURE CHILDRENS HOSPITAL MBALE	Ewafa	Sector Conditional Grant (Non-Wage)		89,678	0
LCIII : Missing Subcounty				4,471,945	0
Sector : Education				4,295,479	0
Programme : Pre-Primary and Primary Education				1,102,671	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				1,102,671	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
BIRAHA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		15,069	0
Boma P/S	Missing Parish	Sector Conditional Grant (Non-Wage)		5,362	0
BUGEMA QUARAN	Missing Parish	Sector Conditional Grant (Non-Wage)		18,668	0
Bujoloto	Missing Parish	Sector Conditional Grant (Non-Wage)		20,784	0
BUKASAKYA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		35,520	0
BULWETA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		20,611	0
BUMALUNDA	Missing Parish	Sector Conditional Grant (Non-Wage)		15,528	0
BUMBOI P/S	Missing Parish	Sector Conditional Grant (Non-Wage)		10,666	0
BUMULUYA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		17,670	0
BUSAJJABWANKUBA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		17,284	0

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Busamaga	Missing Parish	Sector Conditional Grant (Non-Wage)	11,698	0
BUSIMBA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,218	0
BUWAMWANGU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	19,115	0
BUWANGOLO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,601	0
Buyonjo	Missing Parish	Sector Conditional Grant (Non-Wage)	17,622	0
Doko	Missing Parish	Sector Conditional Grant (Non-Wage)	17,585	0
Fairway	Missing Parish	Sector Conditional Grant (Non-Wage)	17,959	0
Gangama	Missing Parish	Sector Conditional Grant (Non-Wage)	13,638	0
I.U.I.U	Missing Parish	Sector Conditional Grant (Non-Wage)	8,577	0
Jalilu	Missing Parish	Sector Conditional Grant (Non-Wage)	13,522	0
KOLONYI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	18,027	0
LUBEMBE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,471	0
LWASO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,224	0
LWELE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	14,219	0
MABALE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,601	0
MADRASA NAJJA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	18,823	0
MAGADA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	15,059	0
Maluku	Missing Parish	Sector Conditional Grant (Non-Wage)	9,901	0
MASABA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	23,943	0
Mayor Mbale	Missing Parish	Sector Conditional Grant (Non-Wage)	23,370	0
Mbale Police Wanyera	Missing Parish	Sector Conditional Grant (Non-Wage)	21,583	0
MOONI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,473	0
MUSOTO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	38,954	0
MUTOTO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	15,603	0
NABISOLO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,173	0

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Nabuyonga	Missing Parish	Sector Conditional Grant (Non-Wage)	43,561	0
NABWEYA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	18,625	0
NAKALOKI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	16,667	0
NAMAGUMBA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	19,343	0
Namakwekwe	Missing Parish	Sector Conditional Grant (Non-Wage)	23,848	0
NAMALOGO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	15,290	0
NAMANYONYI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	22,619	0
Namatata	Missing Parish	Sector Conditional Grant (Non-Wage)	25,126	0
NAMBOZO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	17,228	0
NAMUNSI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	23,212	0
NANKUSI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	16,514	0
NANYUNZA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	16,055	0
Nashibiso	Missing Parish	Sector Conditional Grant (Non-Wage)	25,295	0
NASHISA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	26,918	0
NAUYO	Missing Parish	Sector Conditional Grant (Non-Wage)	1,753	0
NAUYO	Missing Parish	Sector Conditional Grant (Non-Wage)	43,731	0
Nkoma	Missing Parish	Sector Conditional Grant (Non-Wage)	13,388	0
North Road	Missing Parish	Sector Conditional Grant (Non-Wage)	48,981	0
Umar & Yumbe	Missing Parish	Sector Conditional Grant (Non-Wage)	8,371	0
Wambogo	Missing Parish	Sector Conditional Grant (Non-Wage)	14,270	0
Wambwa	Missing Parish	Sector Conditional Grant (Non-Wage)	14,833	0
Wanambwa	Missing Parish	Sector Conditional Grant (Non-Wage)	18,777	0
WATSEMBA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	15,392	0
Yoweri Museveni	Missing Parish	Sector Conditional Grant (Non-Wage)	23,756	0
Zesui	Missing Parish	Sector Conditional Grant (Non-Wage)	19,999	0

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Programme : Secondary Education			2,304,165	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			2,304,165	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKONDE SEC. SCH.	Missing Parish	Sector Conditional Grant (Non-Wage)	231,768	0
MBALE HIGH SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	530,265	0
NAKALOKO S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	364,963	0
NKOMA SS.	Missing Parish	Sector Conditional Grant (Non-Wage)	1,177,170	0
Programme : Skills Development			888,643	0
Lower Local Services				
Output : Skills Development Services			888,643	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mbale School of Clinical Officers	Missing Parish	Sector Conditional Grant (Non-Wage)	410,880	0
Mbale School of Hygiene	Missing Parish	Sector Conditional Grant (Non-Wage)	477,763	0
Sector : Health			176,466	0
Programme : Primary Healthcare			176,466	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			176,466	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUFUMBOHEALTH CENTRE IV	Missing Parish	Sector Conditional Grant (Non-Wage)	76,724	0
BUKASAKYA HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	15,345	0
BUNGOKHO MUTOTO HEALTH CENTRE	Missing Parish	Sector Conditional Grant (Non-Wage)	15,345	0
BUSAMAGA HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	15,345	0
LWASSO HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	15,345	0
NAKALOKO HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	15,345	0
NAMANYONYIHEALTH CENTRE	Missing Parish	Sector Conditional Grant (Non-Wage)	15,345	0
NANKUSIHEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	7,672	0