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# Vote:852 Mbarara City

Quarter2

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## Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:852 Mbarara City for FY 2021/22. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



*Assy Abireebe Tumwesigire - City Town Clerk*

**Date: 21/02/2022**

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

**Vote:852 Mbarara City****Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	9,142,343	1,326,676	15%
<b>Discretionary Government Transfers</b>	31,233,261	2,017,355	6%
<b>Conditional Government Transfers</b>	19,926,937	10,124,426	51%
<b>Other Government Transfers</b>	1,310,210	18,555,061	1416%
<b>External Financing</b>	0	0	0%
<b>Total Revenues shares</b>	<b>61,612,751</b>	<b>32,023,518</b>	<b>52%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	5,845,934	2,205,120	1,255,300	38%	21%	57%
Finance	1,448,194	421,866	208,482	29%	14%	49%
Statutory Bodies	1,126,111	457,331	353,887	41%	31%	77%
Production and Marketing	698,096	319,718	110,965	46%	16%	35%
Health	3,082,809	1,699,322	1,475,690	55%	48%	87%
Education	15,711,546	7,348,259	6,295,924	47%	40%	86%
Roads and Engineering	31,891,132	18,813,443	547,113	59%	2%	3%
Natural Resources	332,524	70,565	15,064	21%	5%	21%
Community Based Services	651,530	184,302	115,584	28%	18%	63%
Planning	157,532	68,406	25,586	43%	16%	37%
Internal Audit	78,512	33,524	19,224	43%	24%	57%
Trade Industry and Local Development	588,833	58,729	22,537	10%	4%	38%
<b>Grand Total</b>	<b>61,612,751</b>	<b>31,680,585</b>	<b>10,445,357</b>	<b>51%</b>	<b>17%</b>	<b>33%</b>
<i>Wage</i>	<i>16,668,680</i>	<i>8,481,124</i>	<i>7,031,780</i>	<i>51%</i>	<i>42%</i>	<i>83%</i>
<i>Non-Wage Recurrent</i>	<i>12,988,618</i>	<i>4,234,174</i>	<i>2,950,790</i>	<i>33%</i>	<i>23%</i>	<i>70%</i>
<i>Domestic Devt</i>	<i>31,955,452</i>	<i>18,965,287</i>	<i>462,787</i>	<i>59%</i>	<i>1%</i>	<i>2%</i>
<i>Donor Devt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

# Vote:852 Mbarara City

## Quarter2

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

By the end of Q2 Mbarara City received and collected total revenue of Shs. 32,023,518,000 which is 52% of the approved Budget of Shs. 61,612,751,000. Local revenue received was Shs. 1,326,676,000 which is 15% of the Budget of Shs. 9,142,343,000 (Poor collection was because of COVID lockdown), Discretionary Government Transfers was Shs. 2,017,355,000 which is 6% of the Budgeted Shs. 31,233,261,000, and this is because USMID was not captured in the system as government grant. Conditional Government transfers was Shs. 10,124,426,000 which is 51% of the Budgeted Shs. 19,926,937,000, Other Government Transfers was Shs. 18,555,061, which is 1416% of the annual budget of Shs. 1,310,210. Road Fund accounted for 345,599,000, USMID funds that was budgeted as Government transfers were not captured and therefore was also captured here as OGT(other) totaling to Shs. 18,206,894,000. This is 1416% of the annual Budget. By the end of the quarter, out of the funds received, Shs. 31,680,585,000 was disbursed to the department which is 51% of the approved budget. Roads and Engineering received the highest percentage of 59%, followed by Health 55%, Education 46%, production 46%, Planning & Audit 43% each, Administration 38%, Statutory 41%, CBS 28%, Finance 29%, Natural Resources 21% and Trade had 10% The expenditure by the end of the quarter was Shs. 9,974,696,000 (16% of the budget) mainly on recurrent expenditure. Wage consumed Shs. 7,032,182,000 (42%), Non wage recurrent consumed Shs. 2,591,516,000 (20%). Very little was spent on development of Shs. 350,997,000(1%) due to interruptions caused by the lockdown and delayed procurement of contractors. This also forced most of the government transfers for development remaining unspent. We hope to improve in the coming quarters. It should be noted that Total expenditure in Health and Education was more that the total revenue because all the departments had unspent balances that were carried forward and spent in quarter two

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>9,142,343</b>	<b>1,326,676</b>	<b>15 %</b>
Local Services Tax	771,438	210,545	27 %
Land Fees	293,200	74,610	25 %
Local Hotel Tax	1,022,580	22,558	2 %
Business licenses	1,155,733	139,351	12 %
Park Fees	514,632	51,346	10 %
Property related Duties/Fees	3,517,287	252,436	7 %
Advertisements/Bill Boards	140,371	10,095	7 %
Animal & Crop Husbandry related Levies	59,700	22,549	38 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	16,200	3,452	21 %
Registration of Businesses	19,500	3,323	17 %
Inspection Fees	264,822	401,296	152 %
Market /Gate Charges	722,179	104,467	14 %
Other Fees and Charges	68,876	30,647	44 %
Unspent balances – Locally Raised Revenues	575,825	0	0 %
<b>2a.Discretionary Government Transfers</b>	<b>31,233,261</b>	<b>2,017,355</b>	<b>6 %</b>
Urban Unconditional Grant (Non-Wage)	619,253	309,627	50 %
Urban Unconditional Grant (Wage)	2,968,298	1,484,149	50 %
Urban Discretionary Development Equalization Grant	27,645,709	223,579	1 %
<b>2b.Conditional Government Transfers</b>	<b>19,926,937</b>	<b>10,124,426</b>	<b>51 %</b>
Sector Conditional Grant (Wage)	13,700,382	6,996,975	51 %
Sector Conditional Grant (Non-Wage)	3,594,656	1,616,700	45 %

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Sector Development Grant	450,721	300,481	67 %
Transitional Development Grant	200,000	133,333	67 %
General Public Service Pension Arrears (Budgeting)	20,599	20,599	100 %
Salary arrears (Budgeting)	91,887	91,887	100 %
Pension for Local Governments	1,056,598	558,403	53 %
Gratuity for Local Governments	812,095	406,047	50 %
<b>2c. Other Government Transfers</b>	<b>1,310,210</b>	<b>18,555,061</b>	<b>1416 %</b>
Support to PLE (UNEB)	30,000	0	0 %
Uganda Road Fund (URF)	1,230,210	345,599	28 %
Uganda Wildlife Authority (UWA)	30,000	0	0 %
Uganda Women Entrepreneurship Program(UWEP)	10,000	2,568	26 %
Youth Livelihood Programme (YLP)	10,000	0	0 %
Other	0	18,206,894	0 %
<b>3. External Financing</b>	<b>0</b>	<b>0</b>	<b>0 %</b>
UK Department for International Development (DFID)	0	0	0 %
<b>Total Revenues shares</b>	<b>61,612,751</b>	<b>32,023,518</b>	<b>52 %</b>

**Cumulative Performance for Locally Raised Revenues**

By the end of the quarter, the City had collected a total of Shs. 1,326,676,000 (15%) of the annual Planned revenue of Shs. 9,142,343,000. Almost all revenues performed below average except building Inspection fees at 152%, Other fees at 44% and Slaughter fees at 38% of the annual budget. This is because the city strengthened the enforcement of building on Plan and illegal slaughters in un-gazetted places. Local service tax performed at 87%, Land fees at 82% and birth and death registration at 64%. The rest performed at less than 50%. This is attributed to Covid 19 Lock down. We hope to improve in the 3rd and 4th Quarters

**Cumulative Performance for Central Government Transfers**

By the end of the quarter, the City had received a total of Shs. 10,124,426,000 from Conditional government transfers which was 51% of the annual planned grant of Shs. 19,926,937,000. This was because the annual Salary and pension arrears was released 100% in quarter 1. Development funds released 33% per quarter instead of the planned 25%. Discretionary government transfers was only Shs 2,017,355,000 instead of the planned Shs. 31,233,261,000 (which 6%). This was because USMID Funds were not captured in the system.

**Cumulative Performance for Other Government Transfers**

By the end of the quarter, the City had received a total of Shs. 18,555,061,000 of which Shs. 345,599,000 was from road fund which was far less than the expected in the 2 quarters. No reason was given for the shortage. Shs. 18,206,894,000 was USMID which had been budgeted as Government transfer but was not captured in the System. UWA normally release in the third quarter. UNEB always release towards PLE exams and the pupils were still in the Lockdown. From UWEP only Shs. 2,568,497 was released and nothing had been received from YLP

**Cumulative Performance for External Financing**

No funding was planned

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## Quarter2

## 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
<b>Sector: Agriculture</b>						
Agricultural Extension Services	698,096	110,965	16 %	174,524	90,771	52 %
<b>Sub- Total</b>	<b>698,096</b>	<b>110,965</b>	<b>16 %</b>	<b>174,524</b>	<b>90,771</b>	<b>52 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	30,866,762	481,452	2 %	7,716,691	318,538	4 %
District Engineering Services	445,000	11,407	3 %	111,250	6,541	6 %
Municipal Services	579,370	54,254	9 %	144,843	41,423	29 %
<b>Sub- Total</b>	<b>31,891,132</b>	<b>547,113</b>	<b>2 %</b>	<b>7,972,783</b>	<b>366,503</b>	<b>5 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	588,833	22,537	4 %	147,208	17,001	12 %
<b>Sub- Total</b>	<b>588,833</b>	<b>22,537</b>	<b>4 %</b>	<b>147,208</b>	<b>17,001</b>	<b>12 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	6,387,720	2,802,802	44 %	1,596,930	1,685,326	106 %
Secondary Education	6,215,074	2,388,910	38 %	1,553,768	1,473,141	95 %
Skills Development	2,475,687	1,055,320	43 %	618,922	759,572	123 %
Education & Sports Management and Inspection	633,065	48,892	8 %	158,266	31,768	20 %
<b>Sub- Total</b>	<b>15,711,546</b>	<b>6,295,924</b>	<b>40 %</b>	<b>3,927,886</b>	<b>3,949,808</b>	<b>101 %</b>
<b>Sector: Health</b>						
Primary Healthcare	2,709,782	1,289,177	48 %	677,446	759,096	112 %
District Hospital Services	373,027	186,513	50 %	93,257	93,257	100 %
<b>Sub- Total</b>	<b>3,082,809</b>	<b>1,475,690</b>	<b>48 %</b>	<b>770,702</b>	<b>852,353</b>	<b>111 %</b>
<b>Sector: Water and Environment</b>						
Natural Resources Management	332,524	15,064	5 %	83,131	10,790	13 %
<b>Sub- Total</b>	<b>332,524</b>	<b>15,064</b>	<b>5 %</b>	<b>83,131</b>	<b>10,790</b>	<b>13 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	651,530	115,584	18 %	162,882	72,813	45 %
<b>Sub- Total</b>	<b>651,530</b>	<b>115,584</b>	<b>18 %</b>	<b>162,882</b>	<b>72,813</b>	<b>45 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	5,845,934	1,255,300	21 %	1,461,483	800,466	55 %
Local Statutory Bodies	1,126,111	353,887	31 %	281,528	268,149	95 %
Local Government Planning Services	157,532	25,586	16 %	39,383	21,662	55 %
<b>Sub- Total</b>	<b>7,129,576</b>	<b>1,634,773</b>	<b>23 %</b>	<b>1,782,394</b>	<b>1,090,277</b>	<b>61 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	1,448,194	208,482	14 %	362,048	143,397	40 %
Internal Audit Services	78,512	19,224	24 %	19,628	14,910	76 %

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	<i>Sub- Total</i>	<i>1,526,706</i>	<i>227,706</i>	<i>15 %</i>	<i>381,676</i>	<i>158,307</i>	<i>41 %</i>
<b>Grand Total</b>		<b>61,612,751</b>	<b>10,445,357</b>	<b>17 %</b>	<b>15,403,188</b>	<b>6,608,622</b>	<b>43 %</b>

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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>5,189,276</b>	<b>1,926,098</b>	<b>37%</b>	<b>1,297,319</b>	<b>1,013,041</b>	<b>78%</b>
General Public Service Pension Arrears (Budgeting)	20,599	20,599	100%	5,150	0	0%
Gratuity for Local Governments	812,095	406,047	50%	203,024	203,024	100%
Locally Raised Revenues	1,225,600	188,549	15%	306,400	154,784	51%
Multi-Sectoral Transfers to LLGs_NonWage	983,012	160,869	16%	245,753	111,108	45%
Pension for Local Governments	1,056,598	558,403	53%	264,149	294,253	111%
Salary arrears (Budgeting)	91,887	91,887	100%	22,972	0	0%
Urban Unconditional Grant (Non-Wage)	41,149	20,575	50%	10,287	10,287	100%
Urban Unconditional Grant (Wage)	958,337	479,169	50%	239,584	239,584	100%
<b>Development Revenues</b>	<b>656,658</b>	<b>279,023</b>	<b>42%</b>	<b>164,164</b>	<b>139,611</b>	<b>85%</b>
Locally Raised Revenues	27,000	0	0%	6,750	0	0%
Multi-Sectoral Transfers to LLGs_Gou	211,424	0	0%	52,856	0	0%
Other Transfers from Central Government	0	279,023	0%	0	139,611	0%
Urban Discretionary Development Equalization Grant	418,234	0	0%	104,559	0	0%
<b>Total Revenues shares</b>	<b>5,845,934</b>	<b>2,205,120</b>	<b>38%</b>	<b>1,461,483</b>	<b>1,152,652</b>	<b>79%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	958,337	156,403	16%	239,584	91,702	38%
Non Wage	4,230,939	1,022,522	24%	1,057,735	635,004	60%
<b>Development Expenditure</b>						
Domestic Development	656,658	76,375	12%	164,164	73,760	45%
External Financing	0	0	0%	0	0	0%

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<b>Total Expenditure</b>	<b>5,845,934</b>	<b>1,255,300</b>	<b>21%</b>	<b>1,461,483</b>	<b>800,466</b>	<b>55%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>747,173</b>	<b>39%</b>			
Wage		322,765				
Non Wage		424,407				
<b>Development Balances</b>		<b>202,648</b>	<b>73%</b>			
Domestic Development		202,648				
External Financing		0				
<b>Total Unspent</b>		<b>949,820</b>	<b>43%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

The department had a total budget of Shs 5,845,934,000 and at the end of the quarter, cumulative releases amounted to Shs 2,205,120,000 which is 38% of the budget and 79% of the quarter plan. Wage had a total budget of Shs 958,337,000 and at the end of the quarter, cumulative wage releases amounted to Shs 479,169,000 which is 50% of the budget and 100% of the quarter plan. Non Wage had a total budget of Shs 4,230,939,000 and at the end of the quarter, cumulative receipts amounted to Shs 1,446,929,000 Domestic Development had a total budget 656,658,000 and the cumulative amount for the quarter was Shs. 279,023,000 which is 42% of the annual Budget and 85% of the quarter plan. The total expenditure in the quarter was Shs. 1,144,192,000 which was 20% of the annual planned expenditure and 47% of the quarterly expenditure. Shs. 156,403,000 was spent on wage, Shs. 911,414,000 was spent on non wage recurrent expenditure and Shs. 76,375,000 was spent on development.

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

Total unspent balances at the end of the quarter was Shs 949,820,000 equivalent to 16% of the budget whereby Shs 322,765,222 remained for Wage because the city staff structure is not yet filled and more funds were released. Shs 424,407,305 remained for Non Wage because Gratuity was not paid, salary arrears were paid and remained with un spent balance. On Development, there was a balance of Shs. 202,647,647 because Higher Capacity Building for LG was not done, Furniture and Fixtures, Machinery and Equipment still under Procurement Process.

**Highlights of physical performance by end of the quarter**

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



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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,234,194</b>	<b>321,866</b>	<b>26%</b>	<b>308,548</b>	<b>184,264</b>	<b>60%</b>
Locally Raised Revenues	393,100	43,379	11%	98,275	26,940	27%
Multi-Sectoral Transfers to LLGs_NonWage	432,106	73,993	17%	108,026	55,076	51%
Urban Unconditional Grant (Non-Wage)	55,626	27,813	50%	13,907	13,907	100%
Urban Unconditional Grant (Wage)	353,362	176,681	50%	88,341	88,341	100%
<b>Development Revenues</b>	<b>214,000</b>	<b>100,000</b>	<b>47%</b>	<b>53,500</b>	<b>100,000</b>	<b>187%</b>
Locally Raised Revenues	214,000	100,000	47%	53,500	100,000	187%
<b>Total Revenues shares</b>	<b>1,448,194</b>	<b>421,866</b>	<b>29%</b>	<b>362,048</b>	<b>284,264</b>	<b>79%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	353,362	81,056	23%	88,341	46,687	53%
Non Wage	880,832	127,426	14%	220,208	96,710	44%
<b>Development Expenditure</b>						
Domestic Development	214,000	0	0%	53,500	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,448,194</b>	<b>208,482</b>	<b>14%</b>	<b>362,048</b>	<b>143,397</b>	<b>40%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>113,384</b>	<b>35%</b>			
Wage		95,625				
Non Wage		17,760				
<b>Development Balances</b>		<b>100,000</b>	<b>100%</b>			
Domestic Development		100,000				
External Financing		0				
<b>Total Unspent</b>		<b>213,384</b>	<b>51%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, the department had received a total of Shs. 421,866,000 out of the expected Shs. 724,097,000. This was only 29% of the half year plan. Government transfers performed at 50% while local revenue was 11% and multi sectoral transfers at 17% of the plan. Wage was Shs. 176,681,000 and Non wage was Shs. 145,185,000. Out of the received funds a total of Shs. 208,482,000 was spent. Shs. 81,056,000 was spent on wages, Shs. 127,426,000 was spent on non wage recurrent and no money was spent on development. There was under performance on wage as the anticipated recruitment did not take place as the staff structure for the city had not been approved. For non wage recurrent, it was as a result of poor local revenue collection due to Covid 19 Lock down

### Reasons for unspent balances on the bank account

At the end of the quarter, the department had a total of Shs. 213,384,000 unspent balance. Out of this Shs. 95,625,000 was wage and Shs. 17,760,000 was non wage recurrent and Shs. 100,000,000 was development. Wage balance was because the anticipated recruitment did not take place as the staff structure for the city had not been approved. Non wage recurrent was because the funds from Local revenue came in late December and could not be spent. Development balance was funds that was being accumulated to purchase a vehicle for revenue collection

### Highlights of physical performance by end of the quarter

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

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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,126,111</b>	<b>457,331</b>	<b>41%</b>	<b>281,528</b>	<b>271,087</b>	<b>96%</b>
Locally Raised Revenues	402,328	103,499	26%	100,582	65,804	65%
Multi-Sectoral Transfers to LLGs_NonWage	253,177	118,530	47%	63,294	87,631	138%
Urban Unconditional Grant (Non-Wage)	219,413	109,707	50%	54,853	54,853	100%
Urban Unconditional Grant (Wage)	251,192	125,596	50%	62,798	62,798	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>1,126,111</b>	<b>457,331</b>	<b>41%</b>	<b>281,528</b>	<b>271,087</b>	<b>96%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	251,192	60,521	24%	62,798	56,676	90%
Non Wage	874,919	293,366	34%	218,730	211,473	97%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,126,111</b>	<b>353,887</b>	<b>31%</b>	<b>281,528</b>	<b>268,149</b>	<b>95%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>103,445</b>	<b>23%</b>			
Wage		65,075				
Non Wage		38,369				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>103,445</b>	<b>23%</b>			

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**Vote:852 Mbarara City****Quarter2**

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**Summary of Workplan Revenues and Expenditure by Source**

The department had received a total of Shs. 457,331,000 by the end of the quarter. This is 41% of the annual planned revenue. Government transfers were 50% and local revenue was 26% of the plan. Out of this Shs. 125,596,000 was wage and the balance was non wage recurrent. A total of Shs. 353,887,000 had been spent leaving a balance of Shs. 103,445,000. Shs. 60,521,000 was spent on wage and Shs. 293,366,000 was spent on non wage recurrent

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

The department had a total of Shs. 103,445,000 remained unspent by the end of the quarter. Of this Shs. 65,075,000 was wage and Shs. 38,369,000 was non wage recurrent. Wage remained as some of the Executive members had not been put on payroll. Non wage recurrent remained because Local revenue was released towards the end of December and could not be spent and some funds from ex-gratia is reserved to pay LC chairmen in June 2022.

**Highlights of physical performance by end of the quarter**

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

## Vote:852 Mbarara City

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>649,949</b>	<b>287,620</b>	<b>44%</b>	<b>162,487</b>	<b>146,023</b>	<b>90%</b>
Locally Raised Revenues	40,904	2,000	5%	10,226	2,000	20%
Multi-Sectoral Transfers to LLGs_NonWage	42,654	2,425	6%	10,663	2,425	23%
Sector Conditional Grant (Non-Wage)	413,126	206,563	50%	103,282	103,282	100%
Sector Conditional Grant (Wage)	153,265	76,632	50%	38,316	38,316	100%
<b>Development Revenues</b>	<b>48,147</b>	<b>32,098</b>	<b>67%</b>	<b>12,037</b>	<b>16,049</b>	<b>133%</b>
Sector Development Grant	48,147	32,098	67%	12,037	16,049	133%
<b>Total Revenues shares</b>	<b>698,096</b>	<b>319,718</b>	<b>46%</b>	<b>174,524</b>	<b>162,072</b>	<b>93%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	153,265	44,272	29%	38,316	27,514	72%
Non Wage	496,684	54,193	11%	124,171	50,758	41%
<b>Development Expenditure</b>						
Domestic Development	48,147	12,500	26%	12,037	12,500	104%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>698,096</b>	<b>110,965</b>	<b>16%</b>	<b>174,524</b>	<b>90,771</b>	<b>52%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>189,155</b>	<b>66%</b>			
Wage		32,360				
Non Wage		156,795				
<b>Development Balances</b>		<b>19,598</b>	<b>61%</b>			
Domestic Development		19,598				
External Financing		0				
<b>Total Unspent</b>		<b>208,753</b>	<b>65%</b>			

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## Vote:852 Mbarara City

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The Department received a total of Shs. 162,072,000 out of the planned Shs. 174,524,000 which is 93% of the budget for the quarter. Out of this, shs 38,316,128 was wage, shs107,708,000 was non wage and shs 16,049,000 was Development. The department had spent shs 27,514,000 on wage and shs 50,758,000 on non wage recurrent. On Development expenditure shs 12,500,000 was spent on staff and office gadgets like Ipads, projector and printer.

### Reasons for unspent balances on the bank account

At the end of the quarter, a total of Shs. 208,753,000 remained unspent. Of this, Shs 32,360,000 was wage meant for the staff to be recruited. Shs 156,795,000 was non wage recurrent that was reserved for facilitation of Parish model activities upon receiving final guidelines. Shs 19,598,000 was development funds for parish model which awaits guidelines and normal conditional development grant that need to accumulate to do meaningful project.

### Highlights of physical performance by end of the quarter

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

## Vote:852 Mbarara City

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,580,762</b>	<b>1,523,290</b>	<b>59%</b>	<b>645,190</b>	<b>741,960</b>	<b>115%</b>
Locally Raised Revenues	226,876	10,220	5%	56,719	6,620	12%
Multi-Sectoral Transfers to LLGs_NonWage	283,942	107,683	38%	70,986	70,572	99%
Sector Conditional Grant (Non-Wage)	710,431	578,847	81%	177,608	178,106	100%
Sector Conditional Grant (Wage)	1,326,768	810,168	61%	331,692	478,476	144%
Urban Unconditional Grant (Non-Wage)	32,744	16,372	50%	8,186	8,186	100%
<b>Development Revenues</b>	<b>502,047</b>	<b>176,031</b>	<b>35%</b>	<b>125,512</b>	<b>88,016</b>	<b>70%</b>
Locally Raised Revenues	120,000	0	0%	30,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	163,000	30,000	18%	40,750	15,000	37%
Sector Development Grant	219,047	146,031	67%	54,762	73,016	133%
<b>Total Revenues shares</b>	<b>3,082,809</b>	<b>1,699,322</b>	<b>55%</b>	<b>770,702</b>	<b>829,975</b>	<b>108%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,326,768	743,950	56%	331,692	467,121	141%
Non Wage	1,253,994	692,038	55%	313,498	360,529	115%
<b>Development Expenditure</b>						
Domestic Development	502,047	39,703	8%	125,512	24,703	20%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,082,809</b>	<b>1,475,690</b>	<b>48%</b>	<b>770,702</b>	<b>852,353</b>	<b>111%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		66,218				
Non Wage		21,085				
<b>Development Balances</b>						
Domestic Development		136,329				
External Financing		0				
<b>Total Unspent</b>		<b>223,631</b>	<b>13%</b>			

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## Vote:852 Mbarara City

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The department received a total of Shs. 829,975,000 out of the expected Shs. 770,702,000 for the quarter. This is 108% which is over performance due to the health workers extra funding for lunch allowances. Local revenue performed at only 12% due to poor collections as a result of COVID 19 lockdown. Other Central Government transfers performed at 100%. On expenditure, The department spent a total of Shs. 852,353,000 which is 111% of the quarterly budget. Wage was Shs. 467,121,000, Non wage recurrent was Shs. 360,529,000 and Development was Shs. 24,703,000 which was Division expenditure. There was a total of Shs. 223,631,000 that remained unspent at the close of the quarter. It should be noted that total expenditure in the quarter is more than total expenditure. This was because there was unspent funds at the closure of quarter one totaling to Shs 244,931,000.

### Reasons for unspent balances on the bank account

The department had a total of Shs. 223,631,000 that remained unspent at the close of the quarter. Out of this Shs. 66,218,000 was wage, Shs. 21,085,000 was non wage recurrent and Shs. 136,329,000 was development. Wage had a balance because recruitment was not done as there is no City Commission. Non wage recurrent was because all Covid 19 funds were not spent. Development funds were not spent as the procurement for the construction of OPD ward at Nyamitanga HC III had not yet ended

### Highlights of physical performance by end of the quarter

The department ensured the town cleanliness of solid waste, treated patients at all the Health Centres, did Covid 19 interventions, supervised the Health workers, completed the construction of staff houses at Kyarwabuganda Health Centre III and controlled the garbage dumping at Kenkombe site



## Vote:852 Mbarara City

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>15,161,019</b>	<b>7,017,554</b>	<b>46%</b>	<b>3,790,255</b>	<b>3,104,618</b>	<b>82%</b>
Locally Raised Revenues	145,919	1,100	1%	36,480	650	2%
Multi-Sectoral Transfers to LLGs_NonWage	143,674	0	0%	35,919	0	0%
Other Transfers from Central Government	30,000	0	0%	7,500	0	0%
Sector Conditional Grant (Non-Wage)	2,425,554	808,518	33%	606,388	0	0%
Sector Conditional Grant (Wage)	12,220,350	6,110,175	50%	3,055,087	3,055,087	100%
Urban Unconditional Grant (Non-Wage)	17,977	8,989	50%	4,494	4,494	100%
Urban Unconditional Grant (Wage)	177,545	88,773	50%	44,386	44,386	100%
<b>Development Revenues</b>	<b>550,527</b>	<b>330,706</b>	<b>60%</b>	<b>137,632</b>	<b>165,353</b>	<b>120%</b>
Locally Raised Revenues	100,000	0	0%	25,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	67,000	75,021	112%	16,750	37,510	224%
Sector Development Grant	183,527	122,351	67%	45,882	61,176	133%
Transitional Development Grant	200,000	133,333	67%	50,000	66,667	133%
<b>Total Revenues shares</b>	<b>15,711,546</b>	<b>7,348,259</b>	<b>47%</b>	<b>3,927,886</b>	<b>3,269,971</b>	<b>83%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	12,397,895	5,764,581	46%	3,099,474	3,464,634	112%
Non Wage	2,763,124	323,692	12%	690,781	316,704	46%
<b>Development Expenditure</b>						
Domestic Development	550,527	207,651	38%	137,632	168,471	122%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>15,711,546</b>	<b>6,295,924</b>	<b>40%</b>	<b>3,927,886</b>	<b>3,949,808</b>	<b>101%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>929,281</b>	<b>13%</b>			
Wage		434,366				

**Vote:852 Mbarara City****Quarter2**

Non Wage	494,915		
<b>Development Balances</b>	<b>123,054</b>	<b>37%</b>	
Domestic Development	123,054		
External Financing	0		
<b>Total Unspent</b>	<b>1,052,335</b>	<b>14%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

During the second quarter the department expected to receive Shs 3,927,886,000= for departmental activities. However the quarterly out turn was Shs 3,269,971,000= which was 83% of the expected revenue. Of the total recurrent locally raised revenue only Shs 650,000= was released out of the expected 36,480,000= (2%). The department expected to spend Shs 3,055,087,000= on wage and spent the same on wage, ie, 100%=. On non wage recurrent, a total of Shs 610,882,000 was spent as planned. On Development, a total of Shs. 165,353,000 was spent out of the planned Shs. 168,471,000= ie 122%. The total expenditure in the quarter was more than the total revenue This was because there was a big balance carried forward from the previous quarter totaling to Shs 1,729,313,000.

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

The unspent balances was at Shs. 1,052,335,000. Out of this Shs. 434,366,000 was wage as the staff gaps that needed to be filled due to transitional issues i.e the City does not have a staff establishment structure and a City Service Commission.to recruit the required staff. Non wage recurrent had a balance of Shs. 494,915,000 most of this is Capitation grants to schools that were stopped awaiting reopening of education institutions. For Development there was a balance of Shs. 123,054,000 which is a result of delays in the procurement of contractors for development projects.

**Highlights of physical performance by end of the quarter**

The department paid salaries for teachers, non teaching and departmental staff. Allowances to staff were also paid for departmental activities. Non wage expenditure to School Capitation grant were not paid as guided by ministry of Education due to Covid 19 lock down save capitation to skills development institutions. Development projects have not had contractors procured and therefore only payments were made for works that were not paid last FY. for Karama PS and Bugashe I PS construction of classrooms.

## Vote:852 Mbarara City

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,482,881</b>	<b>788,938</b>	<b>32%</b>	<b>620,720</b>	<b>375,897</b>	<b>61%</b>
Locally Raised Revenues	376,290	89,425	24%	94,073	44,835	48%
Multi-Sectoral Transfers to LLGs_NonWage	206,478	18,963	9%	51,620	10,213	20%
Other Transfers from Central Government	1,230,210	345,599	28%	307,553	153,373	50%
Urban Unconditional Grant (Non-Wage)	17,004	8,502	50%	4,251	4,251	100%
Urban Unconditional Grant (Wage)	652,899	326,450	50%	163,225	163,225	100%
<b>Development Revenues</b>	<b>29,408,251</b>	<b>18,024,505</b>	<b>61%</b>	<b>7,352,063</b>	<b>9,012,652</b>	<b>123%</b>
Locally Raised Revenues	959,210	1,000	0%	239,803	1,000	0%
Multi-Sectoral Transfers to LLGs_Gou	1,556,934	95,633	6%	389,233	47,817	12%
Other Transfers from Central Government	0	17,927,871	0%	0	8,963,836	0%
Urban Discretionary Development Equalization Grant	26,892,107	0	0%	6,723,027	0	0%
<b>Total Revenues shares</b>	<b>31,891,132</b>	<b>18,813,443</b>	<b>59%</b>	<b>7,972,783</b>	<b>9,388,549</b>	<b>118%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	652,899	96,647	15%	163,225	58,002	36%
Non Wage	1,829,982	346,833	19%	457,496	252,684	55%
<b>Development Expenditure</b>						
Domestic Development	29,408,251	103,633	0%	7,352,063	55,817	1%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>31,891,132</b>	<b>547,113</b>	<b>2%</b>	<b>7,972,783</b>	<b>366,503</b>	<b>5%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>345,459</b>	<b>44%</b>			
Wage		229,802				
Non Wage		115,656				
<b>Development Balances</b>						
		<b>17,920,871</b>	<b>99%</b>			

**Vote:852 Mbarara City****Quarter2**

Domestic Development	17,920,871		
External Financing	0		
<b>Total Unspent</b>	<b>18,266,330</b>	<b>97%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The department received a total of Shs. 9,388,549,000 in the quarter. This is 118% of the planned revenue. Out of this Shs. 375,897,000 is non wage including wage of Shs. 163,225,000. Shs. 9,012,652,000 is development revenue which is 123% of the Planned revenue. A total of Shs. 366,503,000 was spent in the quarter representing 5% of the quarter plan. Shs. 58,002,000 was spent on wages, Shs. 252,684,000 on non wage recurrent and Shs. 47,817,000 on development by Divisions. A total of Shs 18,266,330,000 remained unspent

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

The department had a total of Shs. 18,266,330,000 as unspent balance at the close of the quarter. Wage was Shs. 229,802,000 as the staff structure of the City had not been approved and therefore no recruitment was done. Non wage recurrent was Shs. 115,565,000 most of it road fund. They were received in December 2021 and not all of it was spent. Shs. 17,920,871,000 was development all of it USMID that is meant for Construction of roads awarded in June. Works just started. No payment have been done this FY

**Highlights of physical performance by end of the quarter**

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

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## Vote:852 Mbarara City

Quarter2

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*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:852 Mbarara City

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>242,524</b>	<b>70,565</b>	<b>29%</b>	<b>60,631</b>	<b>36,557</b>	<b>60%</b>
Locally Raised Revenues	35,080	1,000	3%	8,770	1,000	11%
Multi-Sectoral Transfers to LLGs_NonWage	75,444	3,565	5%	18,861	2,557	14%
Urban Unconditional Grant (Wage)	132,000	66,000	50%	33,000	33,000	100%
<b>Development Revenues</b>	<b>90,000</b>	<b>0</b>	<b>0%</b>	<b>22,500</b>	<b>0</b>	<b>0%</b>
Locally Raised Revenues	40,000	0	0%	10,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	50,000	0	0%	12,500	0	0%
<b>Total Revenues shares</b>	<b>332,524</b>	<b>70,565</b>	<b>21%</b>	<b>83,131</b>	<b>36,557</b>	<b>44%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	132,000	11,000	8%	33,000	7,734	23%
Non Wage	110,524	4,064	4%	27,631	3,056	11%
<b>Development Expenditure</b>						
Domestic Development	90,000	0	0%	22,500	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>332,524</b>	<b>15,064</b>	<b>5%</b>	<b>83,131</b>	<b>10,790</b>	<b>13%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>55,501</b>	<b>79%</b>			
Wage		55,000				
Non Wage		501				
<b>Development Balances</b>		<b>0</b>	<b>100%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>55,501</b>	<b>79%</b>			

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**Vote:852 Mbarara City****Quarter2**

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**Summary of Workplan Revenues and Expenditure by Source**

The department received a total of Shs. 36,557,000 out of the expected Shs. 83,131,000 which is 44% of the planned revenue. Wage was Shs. 33,000,000 and Shs. 2,557,000 was multi-sectoral transfers to LLGs and local revenue was Shs 1,000,000. A total of Shs. 10,790,000 was spent, Shs. 7,734,000 on wage and Shs. 3,056,000 on non wage recurrent by both the City and the Division. There was a balance of Shs. 55,501,000 that remained unspent

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

There was a total of Shs. 55,501,000 unspent at the end of the quarter. Out of this Shs 55,000,000 was wage and Shs 501,000 was recurrent non wage. Wage remained unspent because the anticipated recruitment did not take place because the staff structure had not been approved. Non wage recurrent was funds released towards the end of the quarter

**Highlights of physical performance by end of the quarter**

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

## Vote:852 Mbarara City

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>591,530</b>	<b>161,377</b>	<b>27%</b>	<b>147,882</b>	<b>91,465</b>	<b>62%</b>
Locally Raised Revenues	99,459	4,120	4%	24,865	3,760	15%
Multi-Sectoral Transfers to LLGs_NonWage	208,715	23,011	11%	52,179	19,298	37%
Other Transfers from Central Government	20,000	2,568	13%	5,000	2,568	51%
Sector Conditional Grant (Non-Wage)	35,381	17,691	50%	8,845	8,845	100%
Urban Unconditional Grant (Non-Wage)	17,804	8,902	50%	4,451	4,451	100%
Urban Unconditional Grant (Wage)	210,170	105,085	50%	52,543	52,543	100%
<b>Development Revenues</b>	<b>60,000</b>	<b>22,925</b>	<b>38%</b>	<b>15,000</b>	<b>11,462</b>	<b>76%</b>
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	55,000	22,925	42%	13,750	11,462	83%
<b>Total Revenues shares</b>	<b>651,530</b>	<b>184,302</b>	<b>28%</b>	<b>162,882</b>	<b>102,928</b>	<b>63%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	210,170	41,798	20%	52,543	24,969	48%
Non Wage	381,360	50,861	13%	95,340	36,382	38%
<b>Development Expenditure</b>						
Domestic Development	60,000	22,925	38%	15,000	11,462	76%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>651,530</b>	<b>115,584</b>	<b>18%</b>	<b>162,882</b>	<b>72,813</b>	<b>45%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		63,287				
Non Wage		5,431				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				



**Vote:852 Mbarara City****Quarter2**

<b>Total Unspent</b>	<b>68,718</b>	<b>37%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The department received a total of Shs. 102,928,000 out of the expected Shs. 162,882,000 for the quarter. This is 63% of the planned revenue. Poor performance was due to poor local revenue collection that led to little allocation. Central Government transfers were at 100% and local revenue including the City Divisions was 40.5%. Other Government transfers returned 51%. Out of the received funds and balances from the previous quarter a total of Shs. 72,813,000 was spent. Wage consumed Shs. 24,969,000, non wage recurrent Shs. 36,382,000 and development was Shs. 11,462,000 all at the Division level

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

The department had a total of Shs. 68,718,000 unspent balance at the close of the quarter. Out of this Shs. 63,287,000 was wage that remained because recruitment was not done as the staff structure had not been approved. Shs. 5,431,000 was non wage that remained because the youth, women and PWDs did not meet because of the lockdown restrictions

**Highlights of physical performance by end of the quarter**

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

## Vote:852 Mbarara City

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>157,532</b>	<b>68,406</b>	<b>43%</b>	<b>39,383</b>	<b>38,513</b>	<b>98%</b>
Locally Raised Revenues	39,940	9,610	24%	9,985	9,115	91%
Urban Unconditional Grant (Non-Wage)	26,428	13,214	50%	6,607	6,607	100%
Urban Unconditional Grant (Wage)	91,164	45,582	50%	22,791	22,791	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>157,532</b>	<b>68,406</b>	<b>43%</b>	<b>39,383</b>	<b>38,513</b>	<b>98%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	91,164	6,787	7%	22,791	4,120	18%
Non Wage	66,368	18,799	28%	16,592	17,542	106%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>157,532</b>	<b>25,586</b>	<b>16%</b>	<b>39,383</b>	<b>21,662</b>	<b>55%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		38,795				
Non Wage		4,025				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>42,820</b>	<b>63%</b>			

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**Vote:852 Mbarara City****Quarter2**

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**Summary of Workplan Revenues and Expenditure by Source**

The department received a total of Shs. 38,513,000 out of the expected Shs. 39,383,000 which is 98% of the quarterly budget. Government transfers performed at 100% while local revenue was only 91%. This was due to Covid 19 lock down that affected the collections. The department received Shs. 22,791,000 as wage, Shs. 6,607,000 urban wage urban unconditional grant and Shs. 9,115,000 local revenue. Out of the received funds and balance from previous quarter, only Shs. 21,662,000 was spent by the end of the quarter. Wage was Shs. 4,120,000 and non wage was Shs. 17,542,000. Wage was at 18% of the budget because the anticipated recruitment was not done due to lack of City staff structure. Non wage expenditure in the quarter was Shs. 17,542,000 which is 106%. This was higher because of the budget conference held in October 2021. A balance of Shs. 42,820,000 remained unspent at the end of the quarter.

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

At the end of the quarter, the department had a total of Shs. 42,820,000 that remained unspent. Out of this Shs. 38,795,000 was wage and Shs. 4,025,000 was non wage recurrent. Wage had a very big balance as the recruitment that had been planned was not yet done because the city structure had not been approved by public service. Non wage recurrent funds remained as we had reserved for preparation of the budget framework paper for 2022/23 which had been delayed due PBS upgrade which had not been completed.

**Highlights of physical performance by end of the quarter**

The department paid salary and deductions for three months in the quarter and in time. Three TPC meetings were held and minutes recorded. The 1st quarter progress report for the FY 2021/22 was prepared and submitted to MoFPED. Budget conference for the coming Financial year 2022/23 was held

## Vote:852 Mbarara City

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>78,512</b>	<b>33,524</b>	<b>43%</b>	<b>19,628</b>	<b>18,512</b>	<b>94%</b>
Locally Raised Revenues	19,904	4,220	21%	4,976	3,860	78%
Urban Unconditional Grant (Non-Wage)	8,899	4,450	50%	2,225	2,225	100%
Urban Unconditional Grant (Wage)	49,709	24,854	50%	12,427	12,427	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>78,512</b>	<b>33,524</b>	<b>43%</b>	<b>19,628</b>	<b>18,512</b>	<b>94%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	49,709	13,000	26%	12,427	9,510	77%
Non Wage	28,803	6,224	22%	7,201	5,400	75%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>78,512</b>	<b>19,224</b>	<b>24%</b>	<b>19,628</b>	<b>14,910</b>	<b>76%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		11,854				
Non Wage		2,446				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>14,300</b>	<b>43%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

The department received a total of Shs. 18,512,000 in the quarter. Central government performed well at 100% and local revenue poorly at 78% due to poor collections. wage was Shs. 12,427,000 and non wage was Shs 6,085,000. Out of the received funds a total of Shs. 14,910,000 was spent. Shs. 9,510,000 was spent on wages and Shs. 5,400,000 on non wage recurrent. A total of Shs 14,300,000 remained unspent at the end of the quarter.

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**Vote:852 Mbarara City****Quarter2**

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

By the end of the quarter, the department had unspent balance of Shs. 14,300,000, of which Wage was Shs. 11,854,000 because the staff structure had not been approved for recruitment. Non wage had a balance of Shs. 2,446,000 as the LPOs for fuel and stationery were still in process for supply and payment.

**Highlights of physical performance by end of the quarter**

The department prepared and submitted the quarter 1 report for the FY 2021/22. They also did the auditing of departments, schools and Health centres. Staff salaries and allowances were paid

## Vote:852 Mbarara City

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>163,010</b>	<b>58,729</b>	<b>36%</b>	<b>40,753</b>	<b>30,864</b>	<b>76%</b>
Locally Raised Revenues	53,140	3,794	7%	13,285	3,397	26%
Sector Conditional Grant (Non-Wage)	10,163	5,081	50%	2,541	2,541	100%
Urban Unconditional Grant (Non-Wage)	7,787	3,893	50%	1,947	1,947	100%
Urban Unconditional Grant (Wage)	91,921	45,960	50%	22,980	22,980	100%
<b>Development Revenues</b>	<b>425,823</b>	<b>0</b>	<b>0%</b>	<b>106,456</b>	<b>0</b>	<b>0%</b>
Locally Raised Revenues	425,823	0	0%	106,456	0	0%
<b>Total Revenues shares</b>	<b>588,833</b>	<b>58,729</b>	<b>10%</b>	<b>147,208</b>	<b>30,864</b>	<b>21%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	91,921	11,763	13%	22,980	8,105	35%
Non Wage	71,089	10,774	15%	17,772	8,896	50%
<b>Development Expenditure</b>						
Domestic Development	425,823	0	0%	106,456	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>588,833</b>	<b>22,537</b>	<b>4%</b>	<b>147,208</b>	<b>17,001</b>	<b>12%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>36,191</b>	<b>62%</b>			
Wage		34,197				
Non Wage		1,994				
<b>Development Balances</b>		<b>0</b>	<b>100%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>36,191</b>	<b>62%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

The department received a total of only Shs 30.864.000= out of the expected Shs 147,208,000. Wage Shs 22,980,000 and the balance non wage recurrent. Out of the received funds, Shs. 17,001,000 was spent. Shs. 8,105,000 was spent on wage and Shs. 8,896,000 was on recurrent non wage. A balance of Shs. 36,191,000 remained unspent.

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**Vote:852 Mbarara City**

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**Quarter2**

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

There was funds that remained unspent at end of the quarter totaling to Shs. 36,191,000. Of this Shs. 34,197,000 was wage due to failure to recruit staff due the lack of staff structure. Non wage was Shs. 1,994,000 remained as it was released towards the end of the quarter.

**Highlights of physical performance by end of the quarter**

The department did a needs assessment exercise to improve on industrial development of Mbarara city. cooperatives were duly supervised during the quarter , Training of sand miners were done at city south Division Offices. Business forum was held and radio talk shows on government programmes done.

## Vote:852 Mbarara City

## Quarter2

## 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
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	-Staff salaries paid -Financial Accountability enforced -trade order maintained in the city -Public relations improved - General office coordination done	Public relations improved Office service delivery coordination made Reports prepared and submitted Training for staff and stakeholders made		Public relations improved Office service delivery coordination made Reports prepared and submitted Training for staff and stakeholders made	Public relations improved Office service delivery coordination made Reports prepared and submitted Training for staff and stakeholders made
211101 General Staff Salaries	958,337	156,403	16 %		91,702
211103 Allowances (Incl. Casuals, Temporary)	120,338	12,415	10 %		6,951
221001 Advertising and Public Relations	123,000	0	0 %		0
221004 Recruitment Expenses	10,000	0	0 %		0
221007 Books, Periodicals & Newspapers	3,987	792	20 %		792
221008 Computer supplies and Information Technology (IT)	27,321	2,670	10 %		1,400
221009 Welfare and Entertainment	71,900	10,878	15 %		7,583
221011 Printing, Stationery, Photocopying and Binding	19,200	3,000	16 %		3,000
221012 Small Office Equipment	1,000	0	0 %		0
221017 Subscriptions	6,780	2,350	35 %		2,350
222001 Telecommunications	6,200	3,100	50 %		3,100
222003 Information and communications technology (ICT)	58,600	0	0 %		0
223004 Guard and Security services	62,000	21,240	34 %		21,240
224005 Uniforms, Beddings and Protective Gear	6,200	0	0 %		0
225001 Consultancy Services- Short term	49,920	6,000	12 %		6,000
227001 Travel inland	169,561	31,231	18 %		24,984
227002 Travel abroad	30,000	8,000	27 %		8,000
227003 Carriage, Haulage, Freight and transport hire	10,000	0	0 %		0
228002 Maintenance - Vehicles	10,000	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	300	0	0 %		0
228004 Maintenance – Other	500	0	0 %		0



## Vote:852 Mbarara City

## Quarter2

282102	Fines and Penalties/ Court wards	100,000	32,250	32 %	32,250
	Wage Rect:	958,337	156,403	16 %	91,702
	Non Wage Rect:	886,807	133,926	15 %	117,650
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,845,144	290,329	16 %	209,352
Reasons for over/under performance:		The output performed at 16% because all items performed below the expected 50% due to the fact that the city had low Local Revenue collections for the quarter and more funds were received for wage yet the expected recruitment did not take place.			
<b>Output : 138102 Human Resource Management Services</b>					
%age of LG establish posts filled	(70%) -Recruitment done -	( ) Recruitment not yet done	(70%)-Recruitment done	( )Recruitment not yet done	
%age of staff appraised	(100%) Performance assessment done	( ) Performance assessment done	(100%)Performance assessment done	( )Performance assessment done	
%age of staff whose salaries are paid by 28th of every month	(100%) Staff monthly salaries paid	( ) Staff monthly salaries paid	(100%)Staff monthly salaries paid	( )Staff monthly salaries paid	
%age of pensioners paid by 28th of every month	(100%) Pension paid	( ) Pension paid	(100%)Pension paid	( )Pension paid	
Non Standard Outputs:	-Staff salaries and salary arrears paid -Pension, Gratuity and arrears paid -Staff trained -Staff performance managed -Staff welfare managed	-Staff salaries and salary arrears paid -Pension, Gratuity and arrears paid -Staff trained -Staff performance managed -Staff welfare managed	-Staff salaries and salary arrears paid -Pension, Gratuity and arrears paid -Staff trained -Staff performance managed -Staff welfare managed	-Staff salaries and salary arrears paid -Pension, Gratuity and arrears paid -Staff trained -Staff performance managed -Staff welfare managed	
211103	Allowances (Incl. Casuals, Temporary)	35,655	0	0 %	0
212102	Pension for General Civil Service	1,056,598	555,784	53 %	292,868
213001	Medical expenses (To employees)	10,000	0	0 %	0
213002	Incapacity, death benefits and funeral expenses	15,000	1,000	7 %	1,000
213004	Gratuity Expenses	812,095	59,471	7 %	59,471
221002	Workshops and Seminars	24,000	0	0 %	0
221003	Staff Training	41,744	0	0 %	0
221008	Computer supplies and Information Technology (IT)	3,000	0	0 %	0
221009	Welfare and Entertainment	153,201	35,123	23 %	32,491
221011	Printing, Stationery, Photocopying and Binding	6,000	510	9 %	510
221012	Small Office Equipment	1,000	0	0 %	0
221017	Subscriptions	1,000	0	0 %	0
222001	Telecommunications	2,400	1,100	46 %	1,100
222003	Information and communications technology (ICT)	6,000	0	0 %	0
227001	Travel inland	29,000	4,958	17 %	3,404
227002	Travel abroad	15,000	0	0 %	0
321608	General Public Service Pension arrears (Budgeting)	20,599	19,881	97 %	11,774

## Vote:852 Mbarara City

## Quarter2

321617	Salary Arrears (Budgeting)	91,887	44,242	48 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,324,178	722,070	31 %	402,619
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,324,178	722,070	31 %	402,619
Reasons for over/under performance:		The output performed at 31% because city structures are not yet in place to carry out staff recruitment. There was low Local Revenue allocation for the quarter.			
Output : 138103 Capacity Building for HLG					
No. (and type) of capacity building sessions undertaken	(5) Staff skills developed	( )	(2)Staff skills developed	( )	
Availability and implementation of LG capacity building policy and plan	(1) Training needs assessment	( ) training needs assessment	(1)Training needs assessment	( )training needs assessment	
Non Standard Outputs:	-Staff trained -Consultancy services sought -Workshops held -ICT equipment provided to staff -Reports and work plans made	-Staff trained -Consultancy services sought -Workshops held -ICT equipment provided to staff -Reports and work plans made	-Staff trained -Consultancy services sought -Workshops held -ICT equipment provided to staff -Reports and work plans made	-Staff trained -Consultancy services sought -Workshops held -ICT equipment provided to staff -Reports and work plans made	
221002	Workshops and Seminars	105,427	33,376	32 %	32,546
221003	Staff Training	15,061	4,025	27 %	2,770
221008	Computer supplies and Information Technology (IT)	24,098	0	0 %	0
221012	Small Office Equipment	12,049	0	0 %	0
225001	Consultancy Services- Short term	96,390	20,830	22 %	20,830
227001	Travel inland	48,195	4,644	10 %	4,114
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	301,220	62,875	21 %	60,260
	External Financing:	0	0	0 %	0
	Total:	301,220	62,875	21 %	60,260
Reasons for over/under performance:		The output performed at 21% because some items like computer supplies and IT equipment did not perform because of delayed procurement process			
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:	Payroll managed	Payroll managed	Payroll managed	Payroll managed	
221020	IPPS Recurrent Costs	5,996	2,998	50 %	1,499
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,996	2,998	50 %	1,499
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,996	2,998	50 %	1,499
Reasons for over/under performance:		The output performed at the expected 50%			
Output : 138111 Records Management Services					

## Vote:852 Mbarara City

## Quarter2

%age of staff trained in Records Management	(40%) Staff trained in basic records management	() Staff not trained in basic records management	(40%)Staff trained in basic records management	()Staff not trained in basic records management
Non Standard Outputs:	-Postage and courier services done -Safeguarding the safety of office records	-Postage and courier services done -Safeguarding the safety of office records	-Postage and courier services done -Safeguarding the safety of office records	-Postage and courier services done -Safeguarding the safety of office records
211103 Allowances (Incl. Casuals, Temporary)	5,928	1,297	22 %	1,033
221007 Books, Periodicals & Newspapers	1,040	0	0 %	0
221008 Computer supplies and Information Technology (IT)	4,700	0	0 %	0
221009 Welfare and Entertainment	1,200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,968	0	0 %	0
221012 Small Office Equipment	2,150	0	0 %	0
222001 Telecommunications	720	360	50 %	360
222002 Postage and Courier	5,200	500	10 %	500
227001 Travel inland	7,040	501	7 %	235
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,946	2,658	9 %	2,128
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,946	2,658	9 %	2,128
Reasons for over/under performance:	The output performed at 9% because it depends on local revenue and the city realized low Local Revenue collections during the quarter.			
Capital Purchases				
Output : 138172 Administrative Capital				
No. of computers, printers and sets of office furniture purchased	(10) ICT equipment procured	() ICT equipment procured	(3)ICT equipment procured	()ICT equipment procured
No. of existing administrative buildings rehabilitated	() N/A	()	()	()
No. of solar panels purchased and installed	() N/A	()	()	()
No. of administrative buildings constructed	() N/A	()	()	()
No. of vehicles purchased	() N/A	()	()	()
No. of motorcycles purchased	() N/A	()	()	()
Non Standard Outputs:	Office furniture and ICT equipment purchased	Office furniture and ICT equipment purchased	Office furniture and ICT equipment purchased	Office furniture and ICT equipment purchased
312202 Machinery and Equipment	82,589	13,500	16 %	13,500
312203 Furniture & Fixtures	61,425	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	144,014	13,500	9 %	13,500
External Financing:	0	0	0 %	0
Total:	144,014	13,500	9 %	13,500
Reasons for over/under performance:	The output performed at 9% because of delays in procurement process			

## Vote:852 Mbarara City

## Quarter2

<i>Total For Administration : Wage Rect:</i>	958,337	156,403	16 %	91,702
<i>Non-Wage Reccurent:</i>	3,247,927	861,652	27 %	523,896
<i>GoU Dev:</i>	445,234	76,375	17 %	73,760
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	4,651,498	1,094,431	23.5 %	689,358

## Vote:852 Mbarara City

## Quarter2

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(2022-05-28) Annual performance report will be submitted to Council by 30th May 2022	(05/27/2022) Annual performance report will be submitted to Council by 30th May 2022		(2022-05-27)Annual performance report will be submitted to Council by 30th May 2022	(2022-05-27)Annual performance report will be submitted to Council by 30th May 2022
Non Standard Outputs:					
211101 General Staff Salaries	353,362	81,056	23 %		46,687
211103 Allowances (Incl. Casuals, Temporary)	25,000	3,231	13 %		611
221007 Books, Periodicals & Newspapers	1,160	0	0 %		0
221009 Welfare and Entertainment	6,820	2,220	33 %		2,020
221011 Printing, Stationery, Photocopying and Binding	90,900	1,204	1 %		1,204
221014 Bank Charges and other Bank related costs	4,000	278	7 %		40
221017 Subscriptions	6,300	0	0 %		0
222001 Telecommunications	2,160	1,080	50 %		540
227001 Travel inland	17,727	10,492	59 %		7,290
227002 Travel abroad	8,000	0	0 %		0
227004 Fuel, Lubricants and Oils	5,633	5,600	99 %		5,600
Wage Rect:	353,362	81,056	23 %		46,687
Non Wage Rect:	167,700	24,105	14 %		17,305
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	521,062	105,161	20 %		63,992
Reasons for over/under performance: There was under performance in wage as the anticipated recruitment did not take place. The structure had not been approved by cabinet. On non wage recurrent, the allocation from local revenue was very little as collections were poor due to Covid 19 lock down.					
<b>Output : 148102 Revenue Management and Collection Services</b>					
Value of LG service tax collection	(771438600) Local Service Tax to be collected by City Divisions of Mbarara City Northern Division and Mbarara City Southern Division	(210545000) Local Service Tax collected by City Divisions of Mbarara City Northern Division and Mbarara City Southern Division		(192859650)Local Service Tax to be collected by City Divisions of Mbarara City Northern Division and Mbarara City Southern Division	(167103000)Local Service Tax collected by City Divisions of Mbarara City Northern Division and Mbarara City Southern Division

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Value of Hotel Tax Collected	(1022580000) Local Hotel Tax to be collected by City Divisions of Mbarara City Northern Division and Mbarara City Southern Division	(22558000) Local Hotel Tax collected by City Divisions of Mbarara City Northern Division and Mbarara City Southern Division	(255645000) Local Hotel Tax to be collected by City Divisions of Mbarara City Northern Division and Mbarara City Southern Division	(19865000) Local Hotel Tax collected by City Divisions of Mbarara City Northern Division and Mbarara City Southern Division
Value of Other Local Revenue Collections	(7348323993) Other Local Revenues to be collected by City Divisions of Mbarara City Northern Division and Mbarara City Southern Division	(1093573000) Other Local Revenues collected by City Divisions of Mbarara City Northern Division and Mbarara City Southern Division	(1837080998.25) Other Local Revenues to be collected by City Divisions of Mbarara City Northern Division and Mbarara City Southern Division	(598630000) Other Local Revenues collected by City Divisions of Mbarara City Northern Division and Mbarara City Southern Division
Non Standard Outputs:				
211103 Allowances (Incl. Casuals, Temporary)	24,000	997	4 %	997
221001 Advertising and Public Relations	30,400	3,000	10 %	3,000
221002 Workshops and Seminars	19,760	0	0 %	0
221006 Commissions and related charges	6,000	0	0 %	0
221007 Books, Periodicals & Newspapers	1,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	20,000	0	0 %	0
221009 Welfare and Entertainment	10,400	300	3 %	300
221011 Printing, Stationery, Photocopying and Binding	10,000	1,000	10 %	1,000
221012 Small Office Equipment	3,000	0	0 %	0
222001 Telecommunications	2,500	1,250	50 %	710
222003 Information and communications technology (ICT)	30,000	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	2,000	0	0 %	0
227001 Travel inland	12,000	0	0 %	0
227004 Fuel, Lubricants and Oils	20,800	3,820	18 %	3,820
Wage Rect:	0	0	0 %	0
Non Wage Rect:	191,860	10,367	5 %	9,827
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	191,860	10,367	5 %	9,827
Reasons for over/under performance: There was under performance on non wage recurrent as the allocation from local revenue was very little as collections were poor due to Covid 19 lock down.				
<b>Output : 148105 LG Accounting Services</b>				
Date for submitting annual LG final accounts to Auditor General	(2022-08-30) Final Accounts will be submitted to Auditor General Office by 31st August 2022	(8/31/2021) Final Accounts were submitted to Auditor General Office on 31st August 2021	( )Final Accounts will be submitted to Auditor General Office by 31st August 2021	( )NA
Non Standard Outputs:				
211103 Allowances (Incl. Casuals, Temporary)	8,500	0	0 %	0
221002 Workshops and Seminars	16,000	0	0 %	0

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221008 Computer supplies and Information Technology (IT)	7,000	0	0 %	0
221009 Welfare and Entertainment	3,000	0	0 %	0
222001 Telecommunications	1,560	730	47 %	370
227001 Travel inland	17,106	5,760	34 %	2,689
227004 Fuel, Lubricants and Oils	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	59,166	6,490	11 %	3,059
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	59,166	6,490	11 %	3,059
Reasons for over/under performance:	There was under performance as the allocation from local revenue was very little as collections were poor due to Covid 19 lock down.			
<b>Output : 148106 Integrated Financial Management System</b>				
N/A				
Non Standard Outputs:	Fuel for Generator, IFMS Assorted and Printed Stationery, Payment of Electricity bills Computer repairs and servicing.	Fuel for Generator, IFMS Assorted and Printed Stationery, Payment of Electricity bills Computer repairs and servicing.	Fuel for Generator, IFMS Assorted and Printed Stationery, Payment of Electricity bills Computer repairs and servicing.	Fuel for Generator, IFMS Assorted and Printed Stationery, Payment of Electricity bills Computer repairs and servicing.
221016 IFMS Recurrent costs	30,000	12,470	42 %	10,350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	12,470	42 %	10,350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	12,470	42 %	10,350
Reasons for over/under performance:	There was over performance in the quarter to coverup the under performance in quarter one. There was under performance cumulatively as there are fewer transactions in the first quarter			
<b>Capital Purchases</b>				
<b>Output : 148175 Vehicles and Other Transport Equipment</b>				
N/A				
Non Standard Outputs:	Purchase of Motor vehicle and motor cycle for Revenue mobilization	Not yet done	Purchase of Motor vehicle and motor cycle for Revenue mobilization	Not yet done
312201 Transport Equipment	207,000	0	0 %	0
312203 Furniture & Fixtures	7,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	214,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	214,000	0	0 %	0
Reasons for over/under performance:	There was under performance as funds are being accumulated and the procurement process had started			
Total For Finance : Wage Rect:	353,362	81,056	23 %	46,687

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<i>Non-Wage Reccurent:</i>	448,726	53,432	12 %	40,541
<i>GoU Dev:</i>	214,000	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	1,016,088	134,489	13.2 %	87,228



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## Quarter2

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Staff allowances paid, Stationery and printer procured, Councilors entertained, Mayor and speakers gowns procured, Fuels and lubricants supplied and travels paid for	Staff allowances paid, Councilors entertained, Fuels and lubricants supplied and travels paid for. Mayors donations to the community done		Staff allowances paid, Stationery and printer procured, Councilors entertained, Mayor and speakers gowns procured, Fuels and lubricants supplied and travels paid for	Staff allowances paid, Councilors entertained, Fuels and lubricants supplied and travels paid for. Mayors donations to the community done
211103 Allowances (Incl. Casuals, Temporary)	5,275	260	5 %		0
221008 Computer supplies and Information Technology (IT)	6,000	0	0 %		0
221009 Welfare and Entertainment	12,000	2,064	17 %		1,545
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %		0
222001 Telecommunications	1,200	300	25 %		0
224005 Uniforms, Beddings and Protective Gear	5,000	0	0 %		0
227001 Travel inland	13,570	1,774	13 %		1,374
227002 Travel abroad	8,000	0	0 %		0
227003 Carriage, Haulage, Freight and transport hire	10,000	1,250	13 %		1,250
227004 Fuel, Lubricants and Oils	8,000	0	0 %		0
282101 Donations	18,378	2,000	11 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	91,423	7,647	8 %		4,168
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	91,423	7,647	8 %		4,168
Reasons for over/under performance:	There was under performance because of poor local revenue collection due to Covid 19 lock down				
Output : 138202 LG Procurement Management Services					
N/A					

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## Quarter2

Non Standard Outputs:	Contracts and evaluation Committees paid allowances. Advertisements for tenders done, printing and stationery procured. Tenders for works, supplies and services awarded	Advertisements for tenders done, printing and stationery procured. Tenders for works, supplies and services awarded	Contracts and evaluation Committees paid allowances. Advertisements for tenders done, printing and stationery procured. Tenders for works, supplies and services awarded	Advertisements for tenders done, printing and stationery procured. Tenders for works, supplies and services awarded
211101 General Staff Salaries	19,403	9,317	48 %	5,472
211103 Allowances (Incl. Casuals, Temporary)	20,030	0	0 %	0
221001 Advertising and Public Relations	7,000	4,300	61 %	4,300
221009 Welfare and Entertainment	2,400	2,362	98 %	2,362
221011 Printing, Stationery, Photocopying and Binding	5,400	0	0 %	0
221017 Subscriptions	800	0	0 %	0
222001 Telecommunications	1,200	300	25 %	300
227001 Travel inland	8,600	783	9 %	783
227004 Fuel, Lubricants and Oils	2,685	0	0 %	0
Wage Rect:	19,403	9,317	48 %	5,472
Non Wage Rect:	48,115	7,745	16 %	7,745
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	67,518	17,062	25 %	13,217
Reasons for over/under performance:	There was over performance in wage as the deductions for quarter one was done in quarter two. There was under performance in non wage recurrent because of poor local revenue collection due to Covid 19 lock down			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) Six Council meetings in a year. Every two months one meeting	(2) Two Council meetings held and minutes recorded	(2)Six Council meetings in a year. Every two months one meeting	(1)One council meeting held in October
Non Standard Outputs:				
211101 General Staff Salaries	231,789	51,204	22 %	51,204
211103 Allowances (Incl. Casuals, Temporary)	242,101	89,625	37 %	57,180
222001 Telecommunications	2,400	600	25 %	600
227001 Travel inland	67,490	5,700	8 %	5,700
227004 Fuel, Lubricants and Oils	7,500	0	0 %	0
Wage Rect:	231,789	51,204	22 %	51,204
Non Wage Rect:	319,491	95,925	30 %	63,480
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	551,280	147,129	27 %	114,684
Reasons for over/under performance:	Wage performance was not good enough as some members of executive had not accessed the payroll. There was under performance in non wage recurrent because of poor local revenue collection due to Covid 19 lock down			

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## Quarter2

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138207 Standing Committees Services</b>					
N/A					
Non Standard Outputs:	Each committee meets once in two months and records minutes	Each of the two committees met once every quarter		Each committee meets once in two months and records minutes	Each of the two committees met once
211103 Allowances (Incl. Casuals, Temporary)	41,700	14,240	34 %		9,760
213001 Medical expenses (To employees)	7,200	1,060	15 %		360
222001 Telecommunications	9,360	2,664	28 %		1,292
223005 Electricity	7,200	1,820	25 %		980
223006 Water	3,120	672	22 %		336
227001 Travel inland	54,132	18,743	35 %		11,400
227002 Travel abroad	20,000	13,500	68 %		13,500
227004 Fuel, Lubricants and Oils	20,000	10,820	54 %		10,820
Wage Rect:	0	0	0 %		0
Non Wage Rect:	162,712	63,519	39 %		48,448
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	162,712	63,519	39 %		48,448
Reasons for over/under performance:	There was under performance in non wage recurrent as at the end of the quarter because of poor local revenue collection due to Covid 19 lock down				
Total For Statutory Bodies : Wage Rect:	251,192	60,521	24 %		56,676
Non-Wage Reccurent:	621,741	174,836	28 %		123,841
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	872,933	235,357	27.0 %		180,517

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## Quarter2

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	Staff salaries paid Farmers sensitized and trained Diseases control programs carried out	Staff salaries paid Disease control and surveillance activities of both crop and livestock carried out Selection and sensitization of Parish Development committees. Vaccination of dogs against rabies. Poisoning/eliminatio n of stray dogs in the city		Staff salaries paid Farmers sensitized and trained Diseases control programs carried out	Staff salaries paid Disease control and surveillance activities of both crop and livestock carried out Selection and sensitization of Parish Development committees. Vaccination of dogs against rabies. Poisoning/eliminatio n of stray dogs in the city
211101 General Staff Salaries	153,265	44,272	29 %		27,514
211103 Allowances (Incl. Casuals, Temporary)	10,200	0	0 %		0
221001 Advertising and Public Relations	2,000	0	0 %		0
221002 Workshops and Seminars	16,516	800	5 %		800
221008 Computer supplies and Information Technology (IT)	6,000	0	0 %		0
221009 Welfare and Entertainment	2,000	985	49 %		985
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %		0
222001 Telecommunications	1,920	630	33 %		180
223001 Property Expenses	15,000	7,500	50 %		7,500
224001 Medical and Agricultural supplies	12,000	3,000	25 %		3,000
225001 Consultancy Services- Short term	8,000	0	0 %		0
227001 Travel inland	8,820	3,285	37 %		1,110
227004 Fuel, Lubricants and Oils	6,704	1,604	24 %		1,604
Wage Rect:	153,265	44,272	29 %		27,514
Non Wage Rect:	93,160	17,804	19 %		15,179
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	246,425	62,076	25 %		42,692
Reasons for over/under performance: Under staffing still remains a challenge especially in providing extension service delivery. In adequate funding left some activities under performed such as farmer's sensitization meetings					
<b>Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation</b>					
N/A					

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Non Standard Outputs:	Office of the Town agent facilitated to supervise the implementation of the parish model development Staff at Ward level facilitated to do their work	Office of the town agents facilitated to form Parish development committees Town agents facilitated to do Parish Development Model related activities		Office of the Town agent facilitated to supervise the implementation of the parish model development Staff at Ward level facilitated to do their work	Office of the town agents facilitated to form Parish development committees Town agents facilitated to do Parish Development Model related activities
221011 Printing, Stationery, Photocopying and Binding	8,000	680	9 %		680
222001 Telecommunications	3,973	989	25 %		989
223005 Electricity	5,520	750	14 %		750
223006 Water	5,520	0	0 %		0
227001 Travel inland	63,090	31,545	50 %		30,735
Wage Rect:	0	0	0 %		0
Non Wage Rect:	86,103	33,964	39 %		33,154
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	86,103	33,964	39 %		33,154

Reasons for over/under performance:

There was over performance in the quarter but under for half year as there was almost no expenditure in quarter one. Local revenue poor performance affected some activities

## Lower Local Services

## Output : 018151 LLG Extension Services (LLS)

N/A

Non Standard Outputs:	Parish model implemented Revolving funds given to organized groups Ward offices equipped with computers and other office equipment	Computer,Projector and Ipads for staff procured		Parish model implemented Revolving funds given to organized groups Ward offices equipped with computers and other office equipment	Revolving funds not yet given to groups waiting for guidelines Computer,Projector and Ipads procured
263101 LG Conditional grants (Current)	274,767	0	0 %		0
263370 Sector Development Grant	39,079	12,500	32 %		12,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	274,767	0	0 %		0
Gou Dev:	39,079	12,500	32 %		12,500
External Financing:	0	0	0 %		0
Total:	313,846	12,500	4 %		12,500

Reasons for over/under performance:

There was under performance in non wage recurrent as the guidelines for the PDM were not yet out. Over performance in development was because there was no expenditure in quarter one

## Capital Purchases

## Output : 018175 Non Standard Service Delivery Capital

N/A

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Non Standard Outputs:	Ploughing equipment procured	Nil	Ploughing equipment procured	Ploughing equipment not yet been procured
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:	We were waiting for the release to accumulate to the amount required to procure the ploughing machine			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>153,265</i>	<i>44,272</i>	<i>29 %</i>	<i>27,514</i>
<i>Non-Wage Reccurent:</i>	<i>454,030</i>	<i>51,768</i>	<i>11 %</i>	<i>48,333</i>
<i>GoU Dev:</i>	<i>48,147</i>	<i>12,500</i>	<i>26 %</i>	<i>12,500</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>655,442</i>	<i>108,540</i>	<i>16.6 %</i>	<i>88,346</i>

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## Quarter2

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Staff salaries and allowances paid, computers procured and supplied, garbage treatment site maintained and compost manure produced,	Staff salaries and allowances paid, computers procured and supplied, garbage treatment site maintained and compost manure produced,		Staff salaries and allowances paid, computers procured and supplied, garbage treatment site maintained and compost manure produced,	Staff salaries and allowances paid, computers procured and supplied, garbage treatment site maintained and compost manure produced,
211101 General Staff Salaries	1,326,768	743,950	56 %		467,121
211103 Allowances (Incl. Casuals, Temporary)	86,053	116,050	135 %		0
213001 Medical expenses (To employees)	10,000	720	7 %		720
221001 Advertising and Public Relations	13,000	0	0 %		0
221002 Workshops and Seminars	19,071	2,446	13 %		1,226
221003 Staff Training	6,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	8,000	0	0 %		0
221009 Welfare and Entertainment	4,800	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	12,868	0	0 %		0
221017 Subscriptions	2,000	0	0 %		0
222001 Telecommunications	2,400	1,200	50 %		1,200
224001 Medical and Agricultural supplies	7,200	3,000	42 %		1,500
224004 Cleaning and Sanitation	24,000	5,400	23 %		2,700
227001 Travel inland	42,290	101,908	241 %		93,383
227004 Fuel, Lubricants and Oils	45,600	0	0 %		0
228001 Maintenance - Civil	15,230	0	0 %		0
228002 Maintenance - Vehicles	8,000	22,000	275 %		22,000
Wage Rect:	1,326,768	743,950	56 %		467,121
Non Wage Rect:	306,512	252,724	82 %		122,729
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,633,280	996,674	61 %		589,849
Reasons for over/under performance:	There was over performance as there was increase in the lunch facilitation for health workers and provided supplementary for Covid 19 interventions that had not been planned				
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					

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Number of outpatients that visited the NGO Basic health facilities	(200000) Patients attended to and treated from the NGO Based health facilities Ruharo mission Hospital, Nyamitanga health unit, St. Johns community health centre. and Muslim health centre ii	(9760) cumulative numbers of Patients attended to and treated from the NGO Based health facilities Nyamitanga health unit, St. Johns community health centre. and Muslim health centre ii	(5000)Patients attended to and treated from the NGO Based health facilities Ruharo mission Hospital, Nyamitanga health unit, St. Johns community health centre. and Muslim health centre ii	(1377)Patients attended to and treated from the NGO Based health facilities Nyamitanga health unit, St. Johns community health centre. and Muslim health centre ii
Number of inpatients that visited the NGO Basic health facilities	(5000) In-patients admitted and treated from the NGO based health facilities, of Ruharo mission Hospital, Nyamitanga health unit, St. Johns community health centre. and Muslim health centre ii	(1872) Cumulative numbers of In-patients admitted and treated from the NGO based health facilities, of Ruharo mission Hospital, Nyamitanga health unit, St. Johns community health centre. and Muslim health centre ii	(1250)In-patients admitted and treated from the NGO based health facilities, of Ruharo mission Hospital, Nyamitanga health unit, St. Johns community health centre. and Muslim health centre ii	(135)In-patients admitted and treated from the NGO based health facilities, , Nyamitanga health unit, St. Johns community health centre. and Muslim health centre ii
No. and proportion of deliveries conducted in the NGO Basic health facilities	(2000) Mothers delivered from the NGO based health facilities at Ruharo mission Hospital, Nyamitanga health unit, St. Johns community health centre. and Muslim health centre ii	(276) Cumulative number of Mothers delivered conducted from the NGO based health facilities , Nyamitanga health unit, St. Johns community health centre. and Muslim health centre ii	(500)Mothers delivered from the NGO based health facilities at Ruharo mission Hospital, Nyamitanga health unit, St. Johns community health centre. and Muslim health centre ii	(15)Mothers delivered conducted from the NGO based health facilities , Nyamitanga health unit, St. Johns community health centre. and Muslim health centre ii
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(2500) Children immunised with Pentavalent vaccine in NGO Based health facilities at Ruharo mission Hospital, Nyamitanga health unit, St. Johns community health centre. and Muslim health centre ii	(525) Cumulative number of Children immunised with Pentavalent vaccine in NGO Based health facilities at , Nyamitanga health unit, St. Johns community health centre. and Muslim health centre ii	(625)Children immunised with Pentavalent vaccine in NGO Based health facilities at Ruharo mission Hospital, Nyamitanga health unit, St. Johns community health centre. and Muslim health centre ii	(82)Children immunised with Pentavalent vaccine in NGO Based health facilities at , Nyamitanga health unit, St. Johns community health centre. and Muslim health centre ii
Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	101,070	50,535	50 %	26,612
Wage Rect:	0	0	0 %	0
Non Wage Rect:	101,070	50,535	50 %	26,612
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	101,070	50,535	50 %	26,612
Reasons for over/under performance:	1. These facilities are at a level of HC II and thus do not conduct deliveries nor admit patients. 2.Previous quarterly reports included erroneously Ruharo Mission Hospital thus Over performance.			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				



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Number of trained health workers in health centers	(100) Health workers trained at all public health facilities of MMC IV, Biharwe HC III, Kakoba HCIII, Nyamitanga HC III, Kyarwabugand HC III, Nyakayojo HC III, Kicwamba HC III, and HCIIIs of Rwakishakizi, Ruti, Nyamityobora, Kamukuzi division Kamukuzi DMO and Rwamigina	(45) Total Health workers trained at all public health facilities of MMC IV, Biharwe HC III, Kakoba HCIII, Nyamitanga HC III, Kyarwabugand HC III, Nyakayojo HC III, Kicwamba HC III, and HCIIIs of Rwakishakizi, Ruti, Nyamityobora, Kamukuzi division Kamukuzi DMO and Rwamigina	(25)Health workers trained at all public health facilities of MMC IV, Biharwe HC III, Kakoba HCIII, Nyamitanga HC III, Kyarwabugand HC III, Nyakayojo HC III, Kicwamba HC III, and HCIIIs of Rwakishakizi, Ruti, Nyamityobora, Kamukuzi division Kamukuzi DMO and Rwamigina	(30)Health workers trained at all public health facilities of MMC IV, Biharwe HC III, Kakoba HCIII, Nyamitanga HC III, Kyarwabugand HC III, Nyakayojo HC III, Kicwamba HC III, and HCIIIs of Rwakishakizi, Ruti, Nyamityobora, Kamukuzi division Kamukuzi DMO and Rwamigina
No of trained health related training sessions held.	(52) Training sessions conducted MMC IV, Biharwe HC III, Kakoba HCIII, Nyamitanga HC III, Kyarwabugand HC III, Nyakayojo HC III, Kicwamba HC III, and HCIIIs of Rwakishakizi, Ruti, Nyamityobora, Kamukuzi division Kamukuzi DMO and Rwamigina	(17) Total and cumulative Training sessions conducted MMC IV, Biharwe HC III, Kakoba HCIII, Nyamitanga HC III, Kyarwabugand HC III, Nyakayojo HC III, Kicwamba HC III, and HCIIIs of Rwakishakizi, Ruti, Nyamityobora, Kamukuzi division Kamukuzi DMO and Rwamigina	(13)Training sessions conducted MMC IV, Biharwe HC III, Kakoba HCIII, Nyamitanga HC III, Kyarwabugand HC III, Nyakayojo HC III, Kicwamba HC III, and HCIIIs of Rwakishakizi, Ruti, Nyamityobora, Kamukuzi division Kamukuzi DMO and Rwamigina	(12)Training sessions conducted MMC IV, Biharwe HC III, Kakoba HCIII, Nyamitanga HC III, Kyarwabugand HC III, Nyakayojo HC III, Kicwamba HC III, and HCIIIs of Rwakishakizi, Ruti, Nyamityobora, Kamukuzi division Kamukuzi DMO and Rwamigina
Number of outpatients that visited the Govt. health facilities.	(160000) Outpatients treated from all the public health facilities MMC IV, Biharwe HC III, Kakoba HCIII, Nyamitanga HC III, Kyarwabugand HC III, Nyakayojo HC III, Kicwamba HC III, and HCIIIs of Rwakishakizi, Ruti, Nyamityobora, Kamukuzi division Kamukuzi DMO and Rwamigina	(117597) Cumulative total number of Outpatients treated from all the public health facilities MMC IV, Biharwe HC III, Kakoba HCIII, Nyamitanga HC III, Kyarwabugand HC III, Nyakayojo HC III, Kicwamba HC III, and HCIIIs of Rwakishakizi, Ruti, Nyamityobora, Kamukuzi division Kamukuzi DMO and Rwamigina	(40000)Outpatients treated from all the public health facilities MMC IV, Biharwe HC III, Kakoba HCIII, Nyamitanga HC III, Kyarwabugand HC III, Nyakayojo HC III, Kicwamba HC III, and HCIIIs of Rwakishakizi, Ruti, Nyamityobora, Kamukuzi division Kamukuzi DMO and Rwamigina	(73188)Outpatients treated from all the public health facilities MMC IV, Biharwe HC III, Kakoba HCIII, Nyamitanga HC III, Kyarwabugand HC III, Nyakayojo HC III, Kicwamba HC III, and HCIIIs of Rwakishakizi, Ruti, Nyamityobora, Kamukuzi division Kamukuzi DMO and Rwamigina
Number of inpatients that visited the Govt. health facilities.	(45000) In-patients treated from all the public health facilities MMC IV, Biharwe HC III, Kakoba HCIII, Nyamitanga HC III, Kyarwabugand HC III, Nyakayojo HC III, Kicwamba HC III,	(11251) Total/Cumulative number of In-patients treated from all the public health facilities MMC IV, Biharwe HC III, Kakoba HCIII, Nyamitanga HC III, Kyarwabugand HC III, Nyakayojo HC III, Kicwamba HC III,	(11250)In-patients treated from all the public health facilities MMC IV, Biharwe HC III, Kakoba HCIII, Nyamitanga HC III, Kyarwabugand HC III, Nyakayojo HC III, Kicwamba HC III,	(7594)In-patients treated from all the public health facilities MMC IV, Biharwe HC III, Kakoba HCIII, Nyamitanga HC III, Kyarwabugand HC III, Nyakayojo HC III, Kicwamba HC III,

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No and proportion of deliveries conducted in the Govt. health facilities	(25000) Mother delivered and proportion of deliveries conducted in public/government health facilities of MMC IV, Biharwe HC III, Kakoba HCIII, Nyamitanga HC III, Kyarwabugand HC III, Nyakayojo HC III, Kicwamba HC III, and HCIIIs of Rwakishakizi, Rutu, Nyamityobora, Kamukuzi division Kamukuzi DMO and Rwamigina	(5186) Cumulative number of Mother delivered and proportion of deliveries conducted in public/government health facilities of MMC IV, Biharwe HC III, Kakoba HCIII, Nyamitanga HC III, Kyarwabugand HC III, Nyakayojo HC III, and HCIIIs of Kakoba HCIII, Nyamitanga HC III, Kyarwabugand HC III, Nyakayojo HC III, Kicwamba HC III, and HCIIIs of Rwakishakizi, Rutu, Nyamityobora, Kamukuzi division Kamukuzi DMO and Rwamigina	(6250) Mother delivered and proportion of deliveries conducted in public/government health facilities of MMC IV, Biharwe HC III, Kakoba HCIII, Nyamitanga HC III, Kyarwabugand HC III, Nyakayojo HC III, Kicwamba HC III, and HCIIIs of Rwakishakizi, Rutu, Nyamityobora, Kamukuzi division Kamukuzi DMO and Rwamigina	(3517) Mother delivered and proportion of deliveries conducted in public/government health facilities of MMC IV, Biharwe HC III, Kakoba HCIII, Nyamitanga HC III, Kyarwabugand HC III, Nyakayojo HC III, Kicwamba HC III, and HCIIIs of Rwakishakizi, Rutu, Nyamityobora, Kamukuzi division Kamukuzi DMO and Rwamigina
% age of approved posts filled with qualified health workers	(75%) At least 75% of all the approved posts at all levels in public/government health facilities filled with qualified staff MMC IV, Biharwe HC III, Kakoba HCIII, Nyamitanga HC III, Kyarwabugand HC III, Nyakayojo HC III, Kicwamba HC III, and HCIIIs of Rwakishakizi, Rutu, Nyamityobora, Kamukuzi division Kamukuzi DMO and Rwamigina	(51%) At least 75% of all the approved posts at all levels in public/government health facilities filled with qualified staff MMC IV, Biharwe HC III, Kakoba HCIII, Nyamitanga HC III, Kyarwabugand HC III, Nyakayojo HC III, Kicwamba HC III, and HCIIIs of Rwakishakizi, Rutu, Nyamityobora, Kamukuzi division Kamukuzi DMO and Rwamigina	(75%) At least 75% of all the approved posts at all levels in public/government health facilities filled with qualified staff MMC IV, Biharwe HC III, Kakoba HCIII, Nyamitanga HC III, Kyarwabugand HC III, Nyakayojo HC III, Kicwamba HC III, and HCIIIs of Rwakishakizi, Rutu, Nyamityobora, Kamukuzi division Kamukuzi DMO and Rwamigina	(51%) % age of all the approved posts at all levels in public/government health facilities filled with qualified staff MMC IV, Biharwe HC III, Kakoba HCIII, Nyamitanga HC III, Kyarwabugand HC III, Nyakayojo HC III, Kicwamba HC III, and HCIIIs of Rwakishakizi, Rutu, Nyamityobora, Kamukuzi division Kamukuzi DMO and Rwamigina
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(99%) 99% of all villages VHTs, trained , functionalised,	(99%) of all villages VHTs, trained , functionalised	(99%) of all villages VHTs, trained , functionalised	(99%) of all villages VHTs, trained , functionalised
No of children immunized with Pentavalent vaccine	(20000) Children immunised with pentavalent vaccine at from all immunisation outreach posts and government health facilities of MMC IV, Biharwe HC III, Kakoba HCIII, Nyamitanga HC III, Kyarwabugand HC III, Nyakayojo HC III, Kicwamba HC III, and HCIIIs of Rwakishakizi, Rutu, Nyamityobora, Kamukuzi division Kamukuzi DMO and Rwamigina	(3687) Cumulative number of Children immunised with pentavalent vaccine at from all immunisation outreach posts and government health facilities of MMC IV, Biharwe HC III, Kakoba HCIII, Nyamitanga HC III, Kyarwabugand HC III, Nyakayojo HC III, Kicwamba HC III, and HCIIIs of Rwakishakizi, Rutu, Nyamityobora, Kamukuzi division Kamukuzi DMO and Rwamigina	(5000) Children immunised with pentavalent vaccine at from all immunisation outreach posts and government health facilities of MMC IV, Biharwe HC III, Kakoba HCIII, Nyamitanga HC III, Kyarwabugand HC III, Nyakayojo HC III, Kicwamba HC III, and HCIIIs of Rwakishakizi, Rutu, Nyamityobora, Kamukuzi division Kamukuzi DMO and Rwamigina	(1971) Children immunised with pentavalent vaccine at from all immunisation outreach posts and government health facilities of MMC IV, Biharwe HC III, Kakoba HCIII, Nyamitanga HC III, Kyarwabugand HC III, Nyakayojo HC III, Kicwamba HC III, and HCIIIs of Rwakishakizi, Rutu, Nyamityobora, Kamukuzi division Kamukuzi DMO and Rwamigina
Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	189,443	94,583	50 %	47,360

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	189,443	94,583	50 %	47,360
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	189,443	94,583	50 %	47,360

Reasons for over/under performance: Note that the Covid-19 Pandemic could have affected the performance in both directions for the various indicators

**Capital Purchases****Output : 088172 Administrative Capital**

N/A

Non Standard Outputs:	Two motorcycles one for each division procured for environmental health services, hygiene and sanitation, health inspection	Not yet done	Two motorcycles one for each division procured for environmental health services, hygiene and sanitation, health inspection	None
312201 Transport Equipment	15,000	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	0	0 %	0

Reasons for over/under performance: Local revenue has not been released as of now, activity still on halt.

**Output : 088175 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:	Kenkombe garbage management site/plant fenced with 2 gates installed. (entry and exit)	Not yet done	Kenkombe garbage management site/plant fenced with 2 gates installed. (entry and exit)	Nothing yet done
312104 Other Structures	105,000	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	105,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	105,000	0	0 %	0

Reasons for over/under performance: There was under performance as Local revenues have not been released to accomplish this activity.

**Output : 088183 OPD and other ward Construction and Rehabilitation**

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

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Non Standard Outputs:		NA			
312101	Non-Residential Buildings	219,047	9,703	4 %	9,703
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	219,047	9,703	4 %	9,703
	External Financing:	0	0	0 %	0
	Total:	219,047	9,703	4 %	9,703
Reasons for over/under performance:		The procurement process still on going, though delayed.			
Programme : 0882 District Hospital Services					
Lower Local Services					
Output : 088252 NGO Hospital Services (LLS.)					
Number of inpatients that visited the NGO hospital facility	(6000) Number of inpatients that visited the NGO hospital facility	(3,735) Cumulative Number of inpatients that visited the NGO hospital facility, well treated and discharged		(1500)Number of inpatients that visited the NGO hospital facility	(2916)Number of inpatients that visited the NGO hospital facility, well treated and discharged
No. and proportion of deliveries conducted in NGO hospitals facilities.	(0) None	(689) Cumulative No. and proportion of deliveries conducted in NGO hospitals facilities.		()	(320)No. and proportion of deliveries conducted in NGO hospitals facilities.
Number of outpatients that visited the NGO hospital facility	(60000) Patients are treated and discharged from the hospital	(17619) Cumulative number of Patients visited the NGO Facilities the hospital facilities.		(15000)Patients are treated and discharged from the hospital	(14333)Patients that visited the NGO Facilities the hospital facilities.
Non Standard Outputs:					
263367	Sector Conditional Grant (Non-Wage)	373,027	186,513	50 %	93,257
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	373,027	186,513	50 %	93,257
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	373,027	186,513	50 %	93,257
Reasons for over/under performance:		No challenges. All funds were spent as planned			
Total For Health : Wage Rect:		1,326,768	743,950	56 %	467,121
Non-Wage Reccurent:		970,051	584,355	60 %	289,957
GoU Dev:		339,047	9,703	3 %	9,703
Donor Dev:		0	0	0 %	0
Grand Total:		2,635,867	1,338,007	50.8 %	766,781

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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
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	Primary teachers salaries paid	Primary teachers salaries paid		Primary teachers salaries paid	Primary teachers salaries paid
211101 General Staff Salaries	5,221,470	2,595,151	50 %		1,516,855
Wage Rect:	5,221,470	2,595,151	50 %		1,516,855
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,221,470	2,595,151	50 %		1,516,855
Reasons for over/under performance: None					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(768) Teachers in 63 government primary schools paid salaries	(740) Teachers in 63 government primary schools paid salaries		(768)Teachers in 63 government primary schools paid salaries	(740)Teachers in 63 government primary schools paid salaries
No. of qualified primary teachers	(768) Qualified primary teachers employed.	(740) Qualified primary teachers employed.		(768)Qualified primary teachers employed.	(740)Qualified primary teachers employed.
No. of pupils enrolled in UPE	(30000) Primary school pupils enrolled in the 63 government primary schools	(30125) Primary school pupils enrolled in the 63 government primary schools		(30000)Primary school pupils enrolled in the 63 government primary schools	(30125)Primary school pupils enrolled in the 63 government primary schools
No. of student drop-outs	(50) Pupils dropped out of school	(0) Pupils dropped out of school		(50)Pupils dropped out of school	(0)Pupils dropped out of school
No. of Students passing in grade one	(2000) Candidates passed in division one	(0) N/A		(0)N/A	(0)N/A
No. of pupils sitting PLE	(5500) Candidates sat PLE	(0) N/A		(5500)Candidates sat PLE	(0)N/A
Non Standard Outputs:	N/A	N/A		N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	615,723	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	615,723	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	615,723	0	0 %		0
Reasons for over/under performance: There was no schooling in 1st and 2nd quarter and there was no transfer to schools					

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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
<b>Capital Purchases</b>					
<b>Output : 078175 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:	Development projects appraised and supervised	Development projects appraised and supervised		Development projects appraised and supervised	Development projects appraised and supervised
281504 Monitoring, Supervision & Appraisal of capital works	8,527	1,670	20 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	8,527	1,670	20 %		0
External Financing:	0	0	0 %		0
Total:	8,527	1,670	20 %		0
Reasons for over/under performance: procurement processes are still ongoing. Only BOQs preparation visits were carried out.					
<b>Output : 078180 Classroom construction and rehabilitation</b>					
No. of classrooms constructed in UPE	(6) Two-classroom blocks constructed at Kagaaga PS, Katukuru PS and Biharwe Moslem PS Water harvesting works, landscaping and school furniture for Karama PS done.	(0) Construction has not began		(6)Two 2-classroom blocks constructed at Kagaaga PS, Katukuru PS and Biharwe Moslem PS Water harvesting works, landscaping and school furniture for Karama PS done.	(0)Construction has not began
No. of classrooms rehabilitated in UPE	(3) A three-classroom block at Mukora PS completed.	(0) Not yet done		(3)A three-classroom block at Mukora PS completed.	(0)Not yet done
Non Standard Outputs:	N/A	N/A		N/A	N/A
312101 Non-Residential Buildings	275,000	100,000	36 %		100,000
312104 Other Structures	200,000	30,960	15 %		30,960
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	475,000	130,960	28 %		130,960
External Financing:	0	0	0 %		0
Total:	475,000	130,960	28 %		130,960
Reasons for over/under performance: Procurement processes have been delayed.					
<b>Programme : 0782 Secondary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078201 Secondary Teaching Services</b>					
N/A					

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Non Standard Outputs:		Salary paid to secondary school teachers	Salary paid to secondary school teachers	Salary paid to secondary school teachers	Salary paid to secondary school teachers
211101	General Staff Salaries	5,488,496	2,388,910	44 %	1,473,141
	Wage Rect:	5,488,496	2,388,910	44 %	1,473,141
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,488,496	2,388,910	44 %	1,473,141
Reasons for over/under performance:		None			
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE		(4000) Students enrolled in USE schools	(4000) Students enrolled in USE schools	(4000)Students enrolled in USE schools	(4000)Students enrolled in USE schools
No. of teaching and non teaching staff paid		(398) Secondary school teachers paid salary	(398) Secondary school teachers paid salary	(398)Secondary school teachers paid salary	(398)Secondary school teachers paid salary
No. of students passing O level		(500) Students passed O'level	(0) NA	(0)N/A	()NA
No. of students sitting O level		(700) Students sat O'level	(0) NA	(700)Students sat O'level	()NA
Non Standard Outputs:		N/A	N/A	N/A	N/A
263367	Sector Conditional Grant (Non-Wage)	726,578	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	726,578	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	726,578	0	0 %	0
Reasons for over/under performance:		Schools were closed due to COVID 19. Funds not transferred			
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
No. Of tertiary education Instructors paid salaries		(140) Tertiary instructors paid salary	(140) Tertiary instructors paid salary	(140)Tertiary instructors paid salary	(140)Tertiary instructors paid salary
No. of students in tertiary education		(1052) Students enrolled in tertiary institutions	(1052) Students enrolled in tertiary institutions	(1052)Students enrolled in tertiary institutions	(1052)Students enrolled in tertiary institutions
Non Standard Outputs:		N/A	N/A	N/A	N/A
211101	General Staff Salaries	1,510,384	755,192	50 %	459,444

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Wage Rect:	1,510,384	755,192	50 %	459,444
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,510,384	755,192	50 %	459,444

Reasons for over/under performance: None

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

N/A

Non Standard Outputs:	Capitation paid to Tertiary institutions	Capitation paid to Tertiary institutions	Capitation paid to Tertiary institutions	Capitation paid to Tertiary institutions
263367 Sector Conditional Grant (Non-Wage)	965,304	300,128	31 %	300,128
Wage Rect:	0	0	0 %	0
Non Wage Rect:	965,304	300,128	31 %	300,128
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	965,304	300,128	31 %	300,128

Reasons for over/under performance: More funds were transferred as there was no schooling in the first quarter

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

N/A

Non Standard Outputs:	All schools inspected at least once a term	All schools inspected at least once in term one	All schools inspected at least once a term	Not done
211103 Allowances (Incl. Casuals, Temporary)	12,000	4,000	33 %	0
227001 Travel inland	4,000	1,333	33 %	0
227004 Fuel, Lubricants and Oils	24,328	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,328	5,333	13 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,328	5,333	13 %	0

Reasons for over/under performance: Due to Covid lock down there was no inspection done

**Output : 078403 Sports Development services**

N/A

Non Standard Outputs:	Co-curricular activities held in schools and higher levels.	Co-curricular facilities in schools were inspected.	Co-curricular activities held in schools and higher levels.	Co-curricular facilities in schools were inspected.
211103 Allowances (Incl. Casuals, Temporary)	10,000	3,333	33 %	3,333
221005 Hire of Venue (chairs, projector, etc)	500	0	0 %	0



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221009 Welfare and Entertainment	4,000	1,078	27 %	1,078
221012 Small Office Equipment	2,000	0	0 %	0
221017 Subscriptions	500	0	0 %	0
227001 Travel inland	5,000	1,450	29 %	1,450
227003 Carriage, Haulage, Freight and transport hire	6,000	2,000	33 %	2,000
227004 Fuel, Lubricants and Oils	2,000	400	20 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	8,261	28 %	8,261
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	8,261	28 %	8,261
Reasons for over/under performance: There was over performance as there was no expenditure in the first quarter				
<b>Output : 078404 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	-Staff refresher courses held -Classrooms at Kicwamba PS rehabilitated	Not done	-Staff refresher courses held -Classrooms at Kicwamba PS rehabilitated	Not done
221003 Staff Training	10,369	0	0 %	0
228001 Maintenance - Civil	50,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	60,369	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,369	0	0 %	0
Reasons for over/under performance: Arrangements for renovation of schools had not been done as schools were still closed				
<b>Output : 078405 Education Management Services</b>				
N/A				
Non Standard Outputs:	-Office activities coordinated -PLE administered	Office activities coordinated	-Office activities coordinated -PLE administered	Office activities coordinated
211101 General Staff Salaries	177,545	25,328	14 %	15,193
211103 Allowances (Incl. Casuals, Temporary)	41,875	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %	0
221003 Staff Training	14,118	0	0 %	0
221005 Hire of Venue (chairs, projector, etc)	500	0	0 %	0
221007 Books, Periodicals & Newspapers	730	0	0 %	0
221009 Welfare and Entertainment	14,000	200	1 %	200
221011 Printing, Stationery, Photocopying and Binding	15,000	0	0 %	0
221012 Small Office Equipment	2,000	0	0 %	0
221017 Subscriptions	1,000	0	0 %	0

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## Quarter2

222001 Telecommunications	1,800	900	50 %	900
222003 Information and communications technology (ICT)	5,000	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	5,000	0	0 %	0
227001 Travel inland	46,000	8,870	19 %	7,215
227002 Travel abroad	8,000	0	0 %	0
227003 Carriage, Haulage, Freight and transport hire	3,000	0	0 %	0
227004 Fuel, Lubricants and Oils	22,125	0	0 %	0
Wage Rect:	177,545	25,328	14 %	15,193
Non Wage Rect:	181,148	9,970	6 %	8,315
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	358,693	35,298	10 %	23,507
Reasons for over/under performance: There was no city structure to recruit more staff. Covid curtailed departmental activities.				
<i>Total For Education : Wage Rect:</i>	<i>12,397,895</i>	<i>5,764,581</i>	<i>46 %</i>	<i>3,464,634</i>
<i>Non-Wage Reccurent:</i>	<i>2,619,450</i>	<i>323,692</i>	<i>12 %</i>	<i>316,704</i>
<i>GoU Dev:</i>	<i>483,527</i>	<i>132,630</i>	<i>27 %</i>	<i>130,960</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>15,500,872</i>	<i>6,220,903</i>	<i>40.1 %</i>	<i>3,912,298</i>

## Vote:852 Mbarara City

## Quarter2

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:	12 months salary paid for staff 1No printer purchased 12 months airtime for staff paid 1No coloured printer purchased Assorted stationery for works department purchased. Assorted office furniture purchased	3 months salary paid for staff 3 months airtime for staff paid Assorted stationery for works department purchased.		3 months salary paid for staff 1No printer purchased 3 months airtime for staff paid 1No coloured printer purchased Assorted stationery for works department purchased. Assorted office furniture purchased	3 months salary paid for staff 3 months airtime for staff paid Assorted stationery for works department purchased.
211101 General Staff Salaries	652,899	96,647	15 %		58,002
211103 Allowances (Incl. Casuals, Temporary)	15,200	2,000	13 %		2,000
221002 Workshops and Seminars	3,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	5,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0 %		0
221017 Subscriptions	1,000	0	0 %		0
222001 Telecommunications	4,200	1,440	34 %		1,440
223005 Electricity	45,130	15,000	33 %		2,300
223006 Water	20,000	3,000	15 %		0
224004 Cleaning and Sanitation	3,000	0	0 %		0
224005 Uniforms, Beddings and Protective Gear	2,800	0	0 %		0
227001 Travel inland	36,204	7,015	19 %		2,782
227004 Fuel, Lubricants and Oils	7,000	0	0 %		0
228001 Maintenance - Civil	5,600	0	0 %		0
Wage Rect:	652,899	96,647	15 %		58,002
Non Wage Rect:	153,134	28,455	19 %		8,522
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	806,033	125,102	16 %		66,524
Reasons for over/under performance: There was under performance in wage as anticipated recruitment was not done because of delay in release of the city structure. In recurrent it was because local revenue collection was very poor due to covid effects					
<b>Lower Local Services</b>					
<b>Output : 048158 District Roads Maintainence (URF)</b>					

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## Quarter2

Length in Km of District roads routinely maintained	(25) 125km of unpaved road network routinely maintained	(43.04) 43.04km of unpaved road network routinely maintained	(31.25) 31.25km of unpaved road network routinely maintained	(25) unpaved road network routinely maintained
Length in Km of District roads periodically maintained	(33) 33km of unpaved roads periodically maintained	(27.3) 27.3 km of unpaved roads periodically maintained	(33) 33km of unpaved roads periodically maintained	(27.3) 33km of unpaved roads periodically maintained
No. of bridges maintained	(30) 30 culvert lines installed	(2) No culvert line was installed	(10) 30 culvert lines installed	(2) No culvert line was installed
Non Standard Outputs:	Road works supervised and monitored.	Road works supervised and monitored.	Road works supervised and monitored.	Road works supervised and monitored.
263367 Sector Conditional Grant (Non-Wage)	1,130,210	241,790	21 %	194,020
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,130,210	241,790	21 %	194,020
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,130,210	241,790	21 %	194,020

Reasons for over/under performance: There was under performance because the release for the passed two quarters was less than the budgeted figures

## Capital Purchases

## Output : 048174 Bridges for District and Urban Roads

N/A

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

Reasons for over/under performance: Works have been delayed in order to relocate the water and electricity lines in the working areas

## Output : 048175 Non Standard Service Delivery Capital

N/A

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## Quarter2

Non Standard Outputs:	2No motor grader purchased 1No excavator purchased 1No backhoe purchased	No activity has been done.	2No motor grader purchased 1No excavator purchased 1No backhoe purchased	No activity has been done.
312202 Machinery and Equipment	600,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	600,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	600,000	0	0 %	0
Reasons for over/under performance: Due to poor local revenue collection, the funds have not been provided for the procurement of the grader				
<b>Programme : 0482 District Engineering Services</b>				
<b>Higher LG Services</b>				
<b>Output : 048201 Buildings Maintenance</b>				
N/A				
Non Standard Outputs:	Buildings maintained-provision of water reservoir tank,emptying of septic tanks,Electrical repairs	No activity has been done in the last two quarters	Buildings maintained-provision of water reservoir tank,emptying of septic tanks,Electrical repairs	No activity has been done this quarter
211103 Allowances (Incl. Casuals, Temporary)	5,000	0	0 %	0
224004 Cleaning and Sanitation	14,400	0	0 %	0
227002 Travel abroad	8,000	0	0 %	0
228001 Maintenance - Civil	32,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	60,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,000	0	0 %	0
Reasons for over/under performance: No funds have been provided due to poor local revenue collection				
<b>Output : 048202 Vehicle Maintenance</b>				
N/A				
Non Standard Outputs:	4No Vehicles repaired/serviced 6No motorcycles repaired and serviced Vehicle/equipment spare parts purchased. 2No motor grader repaired/serviced	4no vehicles repaired/serviced. 1motorgrader repaired/serviced.	4No Vehicles repaired/serviced 6No motorcycles repaired and serviced Vehicle/equipment spare parts purchased. 2No motor grader repaired/serviced	4no vehicles repaired/serviced. 1motorgrader repaired/serviced.
228002 Maintenance - Vehicles	140,000	11,407	8 %	6,541

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## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	140,000	11,407	8 %	6,541
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	140,000	11,407	8 %	6,541
Reasons for over/under performance: There was under performance because local revenue collection was not good in the quarter				
<b>Output : 048204 Electrical Installations/Repairs</b>				
N/A				
Non Standard Outputs:	Streetlights and other electrical fittings repaired.	Not yet done	Streetlights and other electrical fittings repaired.	Not yet done
228001 Maintenance - Civil	30,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	0	0 %	0
Reasons for over/under performance: There was under performance because local revenue collection was not good in the quarter				
<b>Capital Purchases</b>				
<b>Output : 048275 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs:	1No reservoir tank purchased and installed	Not yet done	1No reservoir tank purchased and installed	Not yet done
312104 Other Structures	15,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	0	0 %	0
Reasons for over/under performance: There was under performance because local revenue collection was not good in the quarter				
<b>Output : 048281 Construction of public Buildings</b>				
No. of Public Buildings Constructed	(1) 1No material laboratory completed. White house fenced.	(0) Not started	(1)1No material laboratory completed. White house fenced.	(0)Not started
Non Standard Outputs:	1No material laboratory completed. White house fenced	Not started	1No material laboratory completed. White house fenced	Not started
312101 Non-Residential Buildings	200,000	0	0 %	0

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## Quarter2

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

Reasons for over/under performance: There was under performance because local revenue collection was not good in the quarter

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

N/A

Non Standard Outputs:	12 No physical panning committee meetings held 6No sensitization meetings conducted 4no stakeholders meetings held 1No printer purchased 1No photocopier purchased Slow release fertilizers purchased	3No physical panning committee meetings held 1No sensitization meetings conducted 1no stakeholders meetings held 1No printer purchased	3No physical panning committee meetings held 1No sensitization meetings conducted 1no stakeholders meetings held 1No printer purchased	3No physical panning committee meetings held 1No sensitization meetings conducted 1no stakeholders meetings held 1No printer purchased
211103 Allowances (Incl. Casuals, Temporary)	60,000	45,100	75 %	32,940
221002 Workshops and Seminars	18,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	8,000	0	0 %	0
222001 Telecommunications	2,160	540	25 %	0
227001 Travel inland	16,800	483	3 %	483
227004 Fuel, Lubricants and Oils	5,200	131	3 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	110,160	46,254	42 %	33,423
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	110,160	46,254	42 %	33,423

Reasons for over/under performance: There was over performance because of poor budgeting especially on wages for casual worker on landscaping

**Capital Purchases****Output : 048372 Administrative Capital**

N/A

Non Standard Outputs:	Road reserves/Green spaces Maintained	Not yet done	Road reserves/Green spaces Maintained	Not yet done
312202 Machinery and Equipment	17,960	0	0 %	0

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## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,960	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,960	0	0 %	0
Reasons for over/under performance: Due to poor local revenue collection, no funds were released for this activity				
<b>Output : 048375 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs:	17No land acquired 12 months salary for land scapping office paid. Furniture for land scaping office paid	2No land acquired Furniture for landscaping office paid	17No land acquired 3 months salary for land scapping office paid. Furniture for land scaping office paid	2No land acquired Furniture for landscaping office paid
311101 Land	79,850	8,000	10 %	8,000
312203 Furniture & Fixtures	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	84,850	8,000	9 %	8,000
External Financing:	0	0	0 %	0
Total:	84,850	8,000	9 %	8,000
Reasons for over/under performance: Under performance was due to little allocation due to poor collection of local revenue				
<b>Output : 048380 Street Lighting Facilities Constructed and Rehabilitated</b>				
No of streetlights installed	(25) Installation of solar street lights on major roads in the City	(0) No activity has been done	(6)Installation of solar street lights on major roads in the City	(0)No activity done this quarter
Non Standard Outputs:				
312104 Other Structures	325,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	325,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	325,000	0	0 %	0
Reasons for over/under performance: There has been delayed procurement because we needed to seek guidance to use retention funds				
<b>Output : 048383 Urban Beautification Infrastructure (parks, playgrounds, landscaping, e.t.c)</b>				
N/A				
Non Standard Outputs:	Urban beautification done	urban beautification was done. payment of landscaping labourers	Urban beautification done	Some work done but not yet paid
312202 Machinery and Equipment	8,000	0	0 %	0



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## Quarter2

312301 Cultivated Assets	33,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	41,400	0	0 %	0
External Financing:	0	0	0 %	0
Total:	41,400	0	0 %	0
Reasons for over/under performance:		Under performance was because of poor local revenue collection		
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>652,899</i>	<i>96,647</i>	<i>15 %</i>	<i>58,002</i>
<i>Non-Wage Reccurent:</i>	<i>1,623,504</i>	<i>327,905</i>	<i>20 %</i>	<i>242,507</i>
<i>GoU Dev:</i>	<i>27,851,317</i>	<i>8,000</i>	<i>0 %</i>	<i>8,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>30,127,720</i>	<i>432,553</i>	<i>1.4 %</i>	<i>308,509</i>

## Vote:852 Mbarara City

## Quarter2

## Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Salaries and allowances paid. ESHS management plans integrated into projects planning process. Community become an aware on the dangers of invasive weed. Dissemination materials developed and used. capacity building of the technical staff built in handling the invasive weed issue,	Salaries and allowances paid. ESHS management plans integrated into projects planning process. Community become an aware on the dangers of invasive weed. Dissemination materials developed and used. capacity building of the technical staff built in handling the invasive weed issue,		Salaries and allowances paid. ESHS management plans integrated into projects planning process. Community become an aware on the dangers of invasive weed. Dissemination materials developed and used. capacity building of the technical staff built in handling the invasive weed issue,	Salaries and allowances paid. ESHS management plans integrated into projects planning process. Community become an aware on the dangers of invasive weed. Dissemination materials developed and used. capacity building of the technical staff built in handling the invasive weed issue,
211101 General Staff Salaries	132,000	11,000	8 %		7,734
221002 Workshops and Seminars	10,000	0	0 %		0
221003 Staff Training	7,000	0	0 %		0
227001 Travel inland	5,080	499	10 %		499
227002 Travel abroad	8,000	0	0 %		0
227004 Fuel, Lubricants and Oils	5,000	0	0 %		0
Wage Rect:	132,000	11,000	8 %		7,734
Non Wage Rect:	35,080	499	1 %		499
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	167,080	11,499	7 %		8,233
Reasons for over/under performance:	Wage under performance was due to delayed recruitment of staff due to no City Structure. Non wage recurrent under performance was because of poor local revenue collection				
Capital Purchases					
Output : 098375 Non Standard Service Delivery Capital					
N/A					

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## Quarter2

Non Standard Outputs:	Data available	Not yet done	Data available	Not yet done
	Consultative forum formed		Consultative forum formed	
	The buffer zone is demarcated		The buffer zone is demarcated	
	The degraded areas restored by tree planting and revegetating.		The degraded areas restored by tree planting and revegetating.	
	Trees are planted and maintained.		Trees are planted and maintained.	
	ESHS management plans are in place and integrated into projects..		ESHS management plans are in place and integrated into projects..	
	ESHS management plans are in place and integrated into all planned projects.		ESHS management plans are in place and integrated into all planned projects.	
281501 Environment Impact Assessment for Capital Works	5,000	0	0 %	0
312104 Other Structures	15,000	0	0 %	0
312301 Cultivated Assets	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	0	0 %	0
Reasons for over/under performance: Funds have not yet been released because of poor local revenue collection due to Covid				
Total For Natural Resources : Wage Rect:	132,000	11,000	8 %	7,734
Non-Wage Recurrent:	35,080	499	1 %	499
GoU Dev:	40,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	207,080	11,499	5.6 %	8,233

## Vote:852 Mbarara City

## Quarter2

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
N/A					
Non Standard Outputs:	Youth, women and PWDs committees meetings held clothing for street children to be resettled purchased youth day cerebrated	Youth, women and PWDs committees meetings held youth day cerebrated		Youth, women and PWDs committees meetings held youth day cerebrated	Youth, women and PWDs committees meetings held youth day cerebrated
211103 Allowances (Incl. Casuals, Temporary)	1,129	0	0 %		0
221009 Welfare and Entertainment	800	0	0 %		0
224005 Uniforms, Beddings and Protective Gear	999	0	0 %		0
227001 Travel inland	2,400	1,328	55 %		1,328
227004 Fuel, Lubricants and Oils	2,000	1,074	54 %		1,074
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,328	2,402	33 %		2,402
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,328	2,402	33 %		2,402
Reasons for over/under performance: More funds were spent in the quarter than the planned as there was balance unspent in the previous quarter. But the accumulated expenditure at the end of quarter 2 was less as there was poor local revenue collection					
<b>Output : 108103 Operational and Maintenance of Public Libraries</b>					
N/A					
Non Standard Outputs:	Internet subscribed, library maintained, fire extinguishers refilled, library fumigated, literacy day and book week cerebrated, library news papers purchased, telephone costs paid	Internet subscribed, library maintained, library news papers purchased, telephone costs paid		Internet subscribed, library maintained, fire extinguishers refilled, library fumigated, literacy day and book week cerebrated, library news papers purchased, telephone costs paid	Internet subscribed, library maintained, library news papers purchased, telephone costs paid
211103 Allowances (Incl. Casuals, Temporary)	1,684	199	12 %		199
221002 Workshops and Seminars	2,792	0	0 %		0
221007 Books, Periodicals & Newspapers	1,700	644	38 %		400
221009 Welfare and Entertainment	1,600	0	0 %		0
221012 Small Office Equipment	600	0	0 %		0
221017 Subscriptions	760	0	0 %		0
222001 Telecommunications	480	240	50 %		120

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## Quarter2

222003 Information and communications technology (ICT)	1,440	0	0 %	0
224004 Cleaning and Sanitation	1,300	620	48 %	300
227001 Travel inland	4,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,156	1,703	10 %	1,019
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,156	1,703	10 %	1,019

Reasons for over/under performance: There was under performance because of poor local revenue collection

**Output : 108105 Adult Learning**

No. FAL Learners Trained	(1) FAL instructors review and planning meetings held 80 T-shirts procured one refresher training held	(1) FAL instructors review and planning meetings held one refresher training held	(1)FAL instructors review and planning meetings held 80 T- shirts procured one refresher training held	()FAL instructors review and planning meetings held one refresher training held
Non Standard Outputs:	FAL instructors review and planning meetings held 80 T- shirts procured one refresher training held	FAL instructors review and planning meetings held One refresher training held	FAL instructors review and planning meetings held 20 T- shirts procured one refresher training held	FAL instructors review and planning meetings held. One refresher training held
211103 Allowances (Incl. Casuals, Temporary)	590	290	49 %	150
221002 Workshops and Seminars	2,400	1,200	50 %	600
221009 Welfare and Entertainment	320	160	50 %	80
224005 Uniforms, Beddings and Protective Gear	1,400	690	49 %	345
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,710	2,340	50 %	1,175
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,710	2,340	50 %	1,175

Reasons for over/under performance: No challenges

**Output : 108107 Gender Mainstreaming**

N/A				
Non Standard Outputs:	communities trained on gender mainstreaming, budgeting, gender based violence and staff mentored on gender budgeting.	Not yet done	communities trained on gender mainstreaming, budgeting, gender based violence .	Not yet done
221002 Workshops and Seminars	4,660	0	0 %	0

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## Quarter2

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

Reasons for over/under performance: There was under performance as no funds were released due to poor local revenue collections

**Output : 108108 Children and Youth Services**

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

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

Reasons for over/under performance: There was under performance as no funds were released due to poor local revenue collections

**Output : 108109 Support to Youth Councils**

No. of Youth councils supported	(4) 4 youth council executive meetings held, youth supported in projects, newly elected youth leaders trained in leadership skills and youth projects monitored.	(1) 4 youth council executive meetings held, youth supported in projects, newly elected youth leaders trained in leadership skills and youth projects monitored.		(1)4 youth council executive meetings held, youth supported in projects, newly elected youth leaders trained in leadership skills and youth projects monitored.	(0)4 youth council executive meetings held, youth supported in projects, newly elected youth leaders trained in leadership skills and youth projects monitored.
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## Vote:852 Mbarara City

## Quarter2

Non Standard Outputs:	4 youth council executive meetings held, youth supported in projects, newly elected youth leaders trained in leadership skills and youth projects monitored.	4 youth council executive meetings held, youth supported in projects, and youth projects monitored.	4 youth council executive meetings held, youth supported in projects, newly elected youth leaders trained in leadership skills and youth projects monitored.	4 youth council executive meetings held, youth supported in projects, newly elected youth leaders trained in leadership skills and youth projects monitored.
221002 Workshops and Seminars	2,495	1,185	47 %	1,185
227001 Travel inland	3,105	1,072	35 %	902
227003 Carriage, Haulage, Freight and transport hire	1,667	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,267	2,257	31 %	2,087
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,267	2,257	31 %	2,087
Reasons for over/under performance:	There was under performance as no funds were released due to poor local revenue collections			
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(12) 8 groups of PWDs and 4 groups of the elderly supported,4 executive committee meetings held, national days of PWDs and the elderly cerebrated and PWDs aids provided to the needy.	(6) 8 groups of PWDs and 4 groups of the elderly supported,4 executive committee meetings held, national days of PWDs and the elderly cerebrated and PWDs aids provided to the needy.	(3) 8 groups of PWDs and 4 groups of the elderly supported,4 executive committee meetings held, national days of PWDs and the elderly cerebrated and PWDs aids provided to the needy.	(3) 8 groups of PWDs and 4 groups of the elderly supported,4 executive committee meetings held, national days of PWDs and the elderly cerebrated and PWDs aids provided to the needy.
Non Standard Outputs:	8 groups of PWDs and 4 groups of the elderly supported,4 executive committee meetings held, national days of PWDs and the elderly cerebrated and PWDs aids provided to the needy.	2 groups of PWDs and 1 groups of the elderly supported,4 executive committee meetings held, national days of PWDs and the elderly cerebrated and PWDs aids provided to the needy.	2 groups of PWDs and 1 groups of the elderly supported,4 executive committee meetings held, national days of PWDs and the elderly cerebrated and PWDs aids provided to the needy.	2 groups of PWDs and 1 groups of the elderly supported,4 executive committee meetings held, national days of PWDs and the elderly cerebrated and PWDs aids provided to the needy.
211103 Allowances (Incl. Casuals, Temporary)	2,084	1,097	53 %	1,097
227001 Travel inland	2,070	0	0 %	0
227003 Carriage, Haulage, Freight and transport hire	1,800	0	0 %	0
273101 Medical expenses (To general Public)	3,155	0	0 %	0
282101 Donations	18,000	6,650	37 %	3,770
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,109	7,747	29 %	4,867
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,109	7,747	29 %	4,867

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## Quarter2

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: There was under performance as the city did not collect local revenue due to covid 19					
<b>Output : 108113 Labour dispute settlement</b>					
N/A					
Non Standard Outputs:	work places registered and inspected, employers and employees trained on labour laws, communities sensitized on child labour, labour disputes handled and office telephone paid.	work places registered and inspected, employers and employees trained on labour laws, communities sensitized on child labour, labour disputes handled and office telephone paid.		work places registered and inspected, employers and employees trained on labour laws, communities sensitized on child labour, labour disputes handled and office telephone paid.	None
211103 Allowances (Incl. Casuals, Temporary)	5,380	0	0 %		0
221002 Workshops and Seminars	3,580	0	0 %		0
222001 Telecommunications	480	0	0 %		0
227004 Fuel, Lubricants and Oils	2,440	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,880	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,880	0	0 %		0
Reasons for over/under performance: There was under performance due to lack of local revenue as there was poor collections					
<b>Output : 108114 Representation on Women's Councils</b>					
No. of women councils supported	(4) women's day celebrated, newly elected women leaders trained in leadership skills, groups trained in IGAs, and supported groups supervised	(2) Women leaders trained in leadership skills Women Groups trained in IGAs, and supported groups supervised		(0)women's day celebrated, newly elected women leaders trained in leadership skills, groups trained in IGAs, and supported groups supervised	(0)Women Groups trained in IGAs, and supported groups supervised
Non Standard Outputs:					
211103 Allowances (Incl. Casuals, Temporary)	2,000	863	43 %		377
221002 Workshops and Seminars	6,000	0	0 %		0
227001 Travel inland	5,000	0	0 %		0
227003 Carriage, Haulage, Freight and transport hire	2,000	0	0 %		0
227004 Fuel, Lubricants and Oils	2,929	500	17 %		0



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282101 Donations	11,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,429	1,363	5 %	377
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,429	1,363	5 %	377
Reasons for over/under performance: There was under performance because local revenue allocated was little due to poor corrections				
<b>Output : 108116 Social Rehabilitation Services</b>				
N/A				
Non Standard Outputs:	appliances for PWDs procured, PWDs supported groups followed up,	Not yet done	appliances for PWDs procured, PWDs supported groups followed up,	Not yet done
221002 Workshops and Seminars	2,850	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,850	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,850	0	0 %	0
Reasons for over/under performance: Nothing was done as there was no local revenue allocated due to poor revenue collections				
<b>Output : 108117 Operation of the Community Based Services Department</b>				
N/A				
Non Standard Outputs:	staff salaries paid, secretary lunch allowances paid, stationary procured, City development forum meetings and monitoring done, CSOs and NGOs meetings held, office telephone paid, communities mobilized and sensitized on government programs and department activities supervised and monitored	staff salaries paid, secretary lunch allowances paid, office telephone paid, communities mobilized and sensitized on government programs and department activities supervised and monitored	staff salaries paid, secretary lunch allowances paid, stationary procured, City development forum meetings and monitoring done, CSOs and NGOs meetings held, office telephone paid, communities mobilized and sensitized on government programs and department activities supervised and monitored	staff salaries paid, secretary lunch allowances paid, stationary procured, City development forum meetings and monitoring done, CSOs and NGOs meetings held, office telephone paid, communities mobilized and sensitized on government programs and department activities supervised and monitored
211101 General Staff Salaries	210,170	41,798	20 %	24,969
211103 Allowances (Incl. Casuals, Temporary)	10,240	1,243	12 %	498
221002 Workshops and Seminars	5,500	0	0 %	0
221007 Books, Periodicals & Newspapers	1,400	0	0 %	0
221009 Welfare and Entertainment	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,500	0	0 %	0
221017 Subscriptions	500	0	0 %	0
222001 Telecommunications	960	240	25 %	0

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227001 Travel inland	18,000	8,555	48 %	4,658
227004 Fuel, Lubricants and Oils	4,310	0	0 %	0
Wage Rect:	210,170	41,798	20 %	24,969
Non Wage Rect:	46,410	10,038	22 %	5,156
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	256,580	51,836	20 %	30,125

Reasons for over/under performance: There was under performance in both wage and non wage. Wage was due to lack of City structure to recruit new staff. Non wage was because local revenue collections were poor

## Lower Local Services

## Output : 108151 Community Development Services for LLGs (LLS)

N/A				
Non Standard Outputs:	Community based services activities supervised	Community based services activities supervised	Community based services activities supervised	Not done
263367 Sector Conditional Grant (Non-Wage)	2,850	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,850	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,850	0	0 %	0

Reasons for over/under performance: There was under performance because there was no funds provided due to poor local revenue collections

## Capital Purchases

## Output : 108175 Non Standard Service Delivery Capital

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

Reasons for over/under performance: There was under performance as there was poor local revenue collection due to Covid 19 lock down

Total For Community Based Services : Wage Rect:	210,170	41,798	20 %	24,969
Non-Wage Reccurent:	172,644	27,850	16 %	17,084
GoU Dev:	5,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	387,814	69,648	18.0 %	42,053

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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
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138302 District Planning</b>					
No of qualified staff in the Unit	(5) Number of staff recruited and deployed	(1) No new recruitment has been done. One staff paid		(5)Number of staff recruited and deployed	(1)No new recruitment has been done. One staff paid
No of Minutes of TPC meetings	(12) Meetings	(6) Held six meetings in the two quarters		(3)One meeting per month	(3)Held three meetings in the quarter
Non Standard Outputs:	Staff salaries for 12 months paid, Stationary and fuel procured, Annual Budget conference organized and conducted, 12 TPC meetings held and facilitated, BFP, Draft budget estimates and approved budget estimates for FY 2022/23 prepared and submitted to relevant offices	Staff salaries for 6 months paid, Stationary and fuel procured, Annual Budget conference organized and conducted, 6 TPC meetings held and facilitated, Quarter one budget performance report prepared and submitted		Staff salaries for 12 months paid, Stationary and fuel procured, Annual Budget conference organized and conducted, 12 TPC meetings held and facilitated, BFP, Draft budget estimates and approved budget estimates for FY 2022/23 prepared and submitted to relevant offices	Staff salaries for 3 months paid, Stationary and fuel procured, Annual Budget conference organized and conducted, 3 TPC meetings held and facilitated, Quarter one budget performance report prepared and submitted
211101 General Staff Salaries	91,164	6,787	7 %		4,120
211103 Allowances (Incl. Casuals, Temporary)	11,000	4,394	40 %		4,394
221001 Advertising and Public Relations	1,000	300	30 %		300
221005 Hire of Venue (chairs, projector, etc)	1,000	1,000	100 %		1,000
221009 Welfare and Entertainment	12,000	8,840	74 %		8,504
221011 Printing, Stationery, Photocopying and Binding	8,047	340	4 %		340
222001 Telecommunications	780	420	54 %		420
222003 Information and communications technology (ICT)	600	0	0 %		0
227001 Travel inland	9,130	2,757	30 %		1,836
227004 Fuel, Lubricants and Oils	5,000	200	4 %		200
228003 Maintenance – Machinery, Equipment & Furniture	711	0	0 %		0
Wage Rect:	91,164	6,787	7 %		4,120
Non Wage Rect:	49,268	18,251	37 %		16,994
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	140,432	25,038	18 %		21,114

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## Quarter2

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	There was under performance on wage because the anticipated recruitment did not take place due to lack of structure and City service commission. Over performance on non wage was due to holding of the budget conference in October 2021.				
<b>Output : 138303 Statistical data collection</b>					
N/A					
Non Standard Outputs:	Statistical data collected, analyzed and disseminated	Not yet done		Statistical data collected, analyzed and disseminated	Not yet done
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %		0
227001 Travel inland	1,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,500	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,500	0	0 %		0
Reasons for over/under performance:	There was under performance on non wage due to poor local revenue collection as a result of Covid 19 Lock down				
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>					
N/A					
Non Standard Outputs:	All Government and Council projects monitored	Not yet done		All Government and Council projects monitored	Not yet done
211103 Allowances (Incl. Casuals, Temporary)	5,000	0	0 %		0
221009 Welfare and Entertainment	6,000	548	9 %		548
227004 Fuel, Lubricants and Oils	2,600	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,600	548	4 %		548
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,600	548	4 %		548
Reasons for over/under performance:	There was under performance due to poor local revenue collection as a result of Covid 19 Lock down				
Total For Planning : Wage Rect:	91,164	6,787	7 %		4,120
Non-Wage Reccurent:	66,368	18,799	28 %		17,542
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	157,532	25,586	16.2 %		21,662

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## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148202 Internal Audit</b>					
No. of Internal Department Audits	(12) 4 Quarterly audits 4 Special Audits 2 Health Centre Audits 2 School audits	(6) 2 Quarterly audits 2 Special Audits 1 Health Centre Audit 1 School audit		(3) 4 Quarterly audits 4 Special Audits 2 Health Centre Audits 2 School audits	(3) 1 Quarterly audits 1 Special Audits 1 School Audits
Date of submitting Quarterly Internal Audit Reports	(2021-07-15) Report submitted to Council by 15th day after the end of the quarter	(10/12/2021) Report submitted to Council by 15th day after the end of the quarter		(2021-10-15) Report submitted to Council by 15th day after the end of the quarter	(2021-10-15) Report submitted to Council by 15th day after the end of the quarter
Non Standard Outputs:	Staff Salaries and allowances paid	Staff Salaries and allowances paid		Staff Salaries and allowances paid	Staff Salaries and allowances paid
211101 General Staff Salaries	49,709	13,000	26 %		9,510
211103 Allowances (Incl. Casuals, Temporary)	4,471	480	11 %		480
221008 Computer supplies and Information Technology (IT)	4,000	0	0 %		0
221009 Welfare and Entertainment	600	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
221017 Subscriptions	200	0	0 %		0
222001 Telecommunications	1,440	560	39 %		380
227001 Travel inland	11,472	4,344	38 %		3,700
227004 Fuel, Lubricants and Oils	4,020	840	21 %		840
228003 Maintenance – Machinery, Equipment & Furniture	600	0	0 %		0
Wage Rect:	49,709	13,000	26 %		9,510
Non Wage Rect:	28,803	6,224	22 %		5,400
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	78,512	19,224	24 %		14,910
Reasons for over/under performance:	There was under performance in wage as the anticipated recruitment did not take place because the City staff structure had not been approved. On non wage there was poor local revenue collection				
Total For Internal Audit : Wage Rect:	49,709	13,000	26 %		9,510
Non-Wage Reccurent:	28,803	6,224	22 %		5,400
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	78,512	19,224	24.5 %		14,910

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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
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
No of awareness radio shows participated in	(6) six Radio awareness shows to be organised to promote Led and local investments	(4) Two Radio talk shows conducted to sensitize the public on the city priorities in the area of trade, Two Radio shows were conducted on radio west sponsored by micro finance support centre to sensitize the public on government Myooga SACCO program		(2)be conducted to sensitize the public on the city priorities in the area of trade,	(2)Two Radio shows were conducted on radio west sponsored by micro finance support centre to sensitize the public on government Myooga SACCO program
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) The department will organise and conduct quarterly Trade forums/barazza to provide information to the public but also get feedback on provided government services. The department will facilitate annual business council meeting	(2) Three trade forums, one was organised on 21st of December 2021 to brief the public on the government program with focus on parish development model program but also to get feed back that informs council decisions		(1)The department will organise to conduct quarterly Trade forums/barazza to provide information to the public but also get feedback on provided government services The department will facilitate annual business council meeting	(1)A trade forum was organised on 21st of December 2021 to brief the public on the government program with focus on parish development model program but also to get feed back that informs council decisions
No of businesses inspected for compliance to the law	(3000) about 3000 business units will be inspected for compliance with national trade guidelines and policies	(1780) Only 1780 business units were inspected, this was below the average because they were a number other work related engagements		(750)compliance with trade policies and guideline both national and city	(980)only 980 business units were inspected, this was below the average because they were a number other work related engagements
No of businesses issued with trade licenses	(48000) about 48000 business units are expected to be issued with permission to trade	(12798) only 798 businesses were issued with trade licence in the two divisions.		(12000)Business units are expected to be issued with trade license	(4798)only 4798 businesses were issued with trade licence in the two divisions.
Non Standard Outputs:	N/A	market has been done. these engagement meetings have helped to get feedback on service delivery		NA	preparation of central market vendors to be resettled in the new market has been done . these engagement meetings have helped to get feedback on service delivery
211101 General Staff Salaries	91,921	11,763	13 %		8,105

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221002 Workshops and Seminars	9,000	3,000	33 %	3,000
221003 Staff Training	1,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	4,000	0	0 %	0
221009 Welfare and Entertainment	1,200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,003	0	0 %	0
222001 Telecommunications	1,587	750	47 %	750
225001 Consultancy Services- Short term	4,000	0	0 %	0
227001 Travel inland	9,800	3,274	33 %	2,796
227004 Fuel, Lubricants and Oils	2,999	0	0 %	0
Wage Rect:	91,921	11,763	13 %	8,105
Non Wage Rect:	35,589	7,024	20 %	6,546
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	127,510	18,787	15 %	14,651
Reasons for over/under performance: Wage under performance was due to the planned recruitment that did not happen as there was no City structure. Under performance on wage was due to poor local revenue collection.				
<b>Output : 068302 Enterprise Development Services</b>				
No of awareness radio shows participated in	(4) The department will organise by annual talk shows to sensitize the business community on the investment priorities	(2) one TV show was conducted with focus on encouraging informal businesses to formalise by registration	(1)community on the investment opportunities	(1)one TV show was conducted with focus on encouraging informal businesses to formalise by registration
No of businesses assisted in business registration process	(100) The department will guide and help business registration through TREP	(36) not well positioned . There is need to position this office and create a awareness about the offered services	(25)The department will guide and help business registration through TREP	(11)this activity is done by the TREP office but not well positioned . There is need to position this office and create a awareness about the offered services
No. of enterprises linked to UNBS for product quality and standards	(50) The department will continue to support the business sector to grow by linking the manufactures to UNBS for the Qmark	(13) there was no enterprise linked to UNBS	(13)The department will continue to support the business sector to grow by linking the manufactures to UNBS for the Qmark	(0)there was no enterprise linked to UNBS
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	3,000	800	27 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	800	27 %	400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	800	27 %	400
Reasons for over/under performance: Under performance on wage was due to poor local revenue collection.				

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## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(130) The department will support,supervise and mentor 130 cooperative societies	(59) supervised to check on compliance with the law and advise on best practices to move the cooperative movement ahead		(40)The department will support,supervise and mentor 130	(19)19 Cooperatives were supervised to check on compliance with the law and advise on best practices to move the cooperative movement ahead
No. of cooperative groups mobilised for registration	(15) the department will guide and facilitate cooperative societies registration through out the FY but with a target of 15	(19) fr.bash community sacco, rubeho traders, kyarwabuganda peoples sacco and others were mobilised ,Trained and registered		(4)the department will guide and facilitate cooperative societies registration through out the FY but with a target of 15	(15)fr.bash community sacco, rubeho traders, kyarwabuganda peoples sacco and others were mobilised ,Trained and registered
No. of cooperatives assisted in registration	(36) these saccos were assisted to register especially Myooga SACCOS	(23) fr.bash community sacco, rubeho traders, kyarwabuganda peoples sacco and others were mobilised ,Trained and registered		(7)training and sensitization will continue quarterly	(15)fr.bash community sacco, rubeho traders, kyarwabuganda peoples sacco and others were mobilised ,Trained and registered
Non Standard Outputs:	support to Myooga Sacco s	N/A		support to Myooga Saccos	N/A
221001 Advertising and Public Relations	1,500	700	47 %		700
221002 Workshops and Seminars	4,000	2,000	50 %		1,000
221008 Computer supplies and Information Technology (IT)	1,000	250	25 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,500	2,950	45 %		1,950
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,500	2,950	45 %		1,950
Reasons for over/under performance:	The funds were delayed to be released so we couldn't implement planned activities on time to meet our planned target.				
Output : 068305 Tourism Promotional Services					



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No. of tourism promotion activities meanstreemed in district development plans	(3) The department will conduct two trainings for the hoteliers in hospitality and promotion of tourism activities. staff in promotion and facilitation of tourism development will also be trained. These activities are integrated in the city development plan. A five year tourism development plan	(1) The department worked on the promotion of western trade expo .	(1)The department will conduct two trainings for the hoteliers in hospitality and promotion of tourism activities. staff in promotion and facilitation of tourism development will also be trained. These activities are integrated in the city development plan. A five year tourism development plan	(0)none
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(700) The city has currently about 700 both hotel and lodges with about 3120 beds.Sensitize the owners on issues to do with taxes and business management	(306) There are 131 new facilities for accommodation. these were put during the last two quarters	(175)The city has currently about 700 both hotel and lodges with about 3120 beds.Sensitize the owners on issues to do with taxes and business management	(131)There are 131 new facilities for accommodation. these were put during the last two quarters
No. and name of new tourism sites identified	(1) development of children's park at kiyanja together with the mugabe's lake	(0) NON	(1)development of children's park at kiyanja together with the mugabe's lake	(0)NON
Non Standard Outputs:	Radio Talk shows to promote Tourism	N/A	Radio Talk shows to promote Tourism	N/A
221003 Staff Training	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance: There were no funds released to the department for this activity				
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(5000) The department will support all industrialists through provision of information on market opportunities but also to support association youth to add value and process cow horns/bones as a cottage industry . the city will provide simple machines	(2420) we have identified the Amagara business park that is expected to accommodate about 2000 people and resolved issues that surrounded the Gatsby industrial Park of Mbarara	(1250)The department will support all industrialists through provision of information on market opportunities but also to support association youth to add value and process cow horns/bones as a cottage industry . the city will provide simple machines	(1220)we have identified the Amagara business park that is expected to accommodate about 2000 people and resolved issues that surrounded the Gatsby industrial Park of Mbarara
No. of producer groups identified for collective value addition support	(2) Two cooperative unions in production and of milk will be support to bulk and add value	(1) One cooperative union in production and of milk was supported to bulk and add value	(1)Two cooperative unions in production and of milk will be support to bulk and add value	(0)there was no activity done due budget inadequacy

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No. of value addition facilities in the district	(190) there are 190 value addition facilities in the city being supported by the department	(97) supervision and facilitation for the growth of the facilities will be on going activity	(47)supervision and facilitation for the growth of the facilities will be on going activity	(47)supervision and facilitation for the growth of the facilities will be on going activity
A report on the nature of value addition support existing and needed	(1) The department will always compile an anuual report on the support required to grow this sector	(1) A needs assessment report has been done to establish the nature of facilities available and the required efforts to improve these sectors. This report will be used to inform the policy makers on the kind of interventions required The report will be shared with Operation Wealth Creation Desk for possible funding	(1)data collection from the community on the performance of key sectors	(1)A needs assessment report has been done to establish the nature of facilities available and the required efforts to improve these sectors. This report will be used to inform the policy makers on the kind of interventions required The report will be shared with Operation Wealth Creation Desk for possible funding
Non Standard Outputs:	N/A	N/A	N/A	N/A
221012 Small Office Equipment	24,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,000	0	0 %	0
Reasons for over/under performance:	There were no funds released specifically for this activity			
Capital Purchases				
Output : 068380 Construction and Rehabilitation of Markets				
N/A				
Non Standard Outputs:	This money is earmarked for purchase of the land for markets in biharwe/Kikona markets	Purchase of the land for markets in Biharwe/ Kikona markets was done last FY. Final payment waits transfer of title	Purchase of the land for markets in Biharwe/Kikona markets	N/A
311101 Land	425,823	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	425,823	0	0 %	0
External Financing:	0	0	0 %	0
Total:	425,823	0	0 %	0
Reasons for over/under performance:	No funds have been released due to poor collection. We have planned to buy more market land in the forth quarter and that is Koranorya market land			
Total For Trade Industry and Local Development : 91,921 11,763 13 % 8,105				
Wage Rect:				
Non-Wage Reccurent: 71,089 10,774 15 % 8,896				
GoU Dev: 425,823 0 0 % 0				

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<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>588,833</i>	<i>22,537</i>	<i>3.8 %</i>	<i>17,001</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Mbarara South Division</b>				<b>1,185,494</b>	<b>140,663</b>
<b>Sector : Agriculture</b>				<b>119,464</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>				<b>119,464</b>	<b>0</b>
Lower Local Services					
<b>Output : LLG Extension Services (LLS)</b>				<b>119,464</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)					
C234-Mbarara South Division	Kakoba ward P8088-Kakoba ward	Sector Conditional Grant (Non-Wage)	.....	11,946	0
C234-Mbarara South Division	Nyamityobora ward P8089-Nyamityobora ward	Sector Conditional Grant (Non-Wage)	.....	11,946	0
C234-Mbarara South Division	Bugashe P8092-Bugashe	Sector Conditional Grant (Non-Wage)	.....	11,946	0
C234-Mbarara South Division	Katojo P8093-Katojo	Sector Conditional Grant (Non-Wage)	.....	11,946	0
C234-Mbarara South Division	Kichwamba P8094-Kichwamba	Sector Conditional Grant (Non-Wage)	.....	11,946	0
C234-Mbarara South Division	Nyarubungo II P8095-Nyarubungo II	Sector Conditional Grant (Non-Wage)	.....	11,946	0
C234-Mbarara South Division	Rukindo P8096-Rukindo	Sector Conditional Grant (Non-Wage)	.....	11,946	0
C234-Mbarara South Division	Rwakishakizi P8097-Rwakishakizi	Sector Conditional Grant (Non-Wage)	.....	11,946	0
C234-Mbarara South Division	Katete ward P8098-Katete ward	Sector Conditional Grant (Non-Wage)	.....	11,946	0
C234-Mbarara South Division	Ruti ward P8099-Ruti ward	Sector Conditional Grant (Non-Wage)	.....	11,946	0
<b>Sector : Works and Transport</b>				<b>46,660</b>	<b>0</b>
<b>Programme : Municipal Services</b>				<b>46,660</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>17,960</b>	<b>0</b>
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Assorted Equipment-1007	Kakoba ward Trimming trees and slashing of grass	Locally Raised Revenues	Works started but no payment have been done	17,960	0
<b>Output : Urban Beautification Infrastructure (parks, playgrounds, landscaping, e.t.c)</b>				<b>28,700</b>	<b>0</b>
Item : 312202 Machinery and Equipment					

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Machinery and Equipment - Planters-1094	Kakoba ward Purchase of gardening tools	Locally Raised Revenues	Funds not yet received. Not yet done	8,000	0
Item : 312301 Cultivated Assets					
Cultivated Assets - Plantation-424	Kakoba ward Purchase of fertilizers and organic manure	Locally Raised Revenues	Funds not yet received. Not yet done	12,700	0
Cultivated Assets - Seedlings-426	Kakoba ward Tree and flower seedlings for beautification	Locally Raised Revenues	Funds not yet received	8,000	0
<b>Sector : Trade and Industry</b>				<b>425,823</b>	<b>0</b>
<b>Programme : Commercial Services</b>				<b>425,823</b>	<b>0</b>
Capital Purchases					
<b>Output : Construction and Rehabilitation of Markets</b>				<b>425,823</b>	<b>0</b>
Item : 311101 Land					
Real estate services - Acquisition of Land-1513	Rukindo Nyakayojo market land	Locally Raised Revenues	Funds not yet received. Not yet done	425,823	0
<b>Sector : Education</b>				<b>352,000</b>	<b>130,960</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>352,000</b>	<b>130,960</b>
Capital Purchases					
<b>Output : Classroom construction and rehabilitation</b>				<b>352,000</b>	<b>130,960</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Nyarubungo II Kagaaga PS	Sector Development Grant	Still under procurement,Still under procurement,Still under procurement	76,000	0
Construction of Karama school structures	Rwakishakizi Karama PS	Transitional Development Grant	Structure is completed	0	100,000
Building Construction - Schools-256	Nyarubungo II Katukuru PS	Locally Raised Revenues	Still under procurement,Still under procurement,Still under procurement	53,000	0
Building Construction - Schools-256	Nyarubungo II Katukuru PS	Sector Development Grant	Still under procurement,Still under procurement,Still under procurement	23,000	0
Item : 312104 Other Structures					
Construction of a 3 Classroom block at Bugashe I PS	Bugashe Bugashe I PS	Transitional Development Grant	The classrooms are completed	0	30,960
Construction Services - Other Construction Works-405	Rwakishakizi Karama PS	Transitional Development Grant	-	200,000	0

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<b>Sector : Health</b>				<b>226,547</b>	<b>9,703</b>
<i>Programme : Primary Healthcare</i>				<b>226,547</b>	<b>9,703</b>
Capital Purchases					
<i>Output : Administrative Capital</i>				<b>7,500</b>	<b>0</b>
Item : 312201 Transport Equipment					
Transport Equipment - Motorcycles-1920	Kakoba ward Kakoba mbarara south division headquaters	Locally Raised Revenues	Funds not yet received. Project not started	7,500	0
<i>Output : OPD and other ward Construction and Rehabilitation</i>				<b>219,047</b>	<b>9,703</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Hospitals-230	Katete ward Karugangama	Sector Development Grant	Project still in procurement stage	219,047	9,703
<b>Sector : Water and Environment</b>				<b>15,000</b>	<b>0</b>
<i>Programme : Natural Resources Management</i>				<b>15,000</b>	<b>0</b>
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				<b>15,000</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Other Construction Works-405	Kakoba ward Installation of boundary pillars on River Rwizi	Locally Raised Revenues	Funds not yet received. Not yet done	15,000	0
<b>LCIII : Mbarara North Division</b>				<b>29,627,885</b>	<b>29,770</b>
<b>Sector : Agriculture</b>				<b>194,382</b>	<b>12,500</b>
<i>Programme : Agricultural Extension Services</i>				<b>194,382</b>	<b>12,500</b>
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				<b>194,382</b>	<b>12,500</b>
Item : 263101 LG Conditional grants (Current)					
C296-Mbarara North Division	Biharwe East P8078-Biharwe East	Sector Conditional Grant (Non-Wage)		11,946	0
C296-Mbarara North Division	Biharwe West P80781-Biharwe West	Sector Conditional Grant (Non-Wage)	.....	11,946	0
C296-Mbarara North Division	Kishasha P8079-Kishasha	Sector Conditional Grant (Non-Wage)	.....	11,946	0
C296-Mbarara North Division	Nyabuhama P8080-Nyabuhama	Sector Conditional Grant (Non-Wage)	.....	11,946	0
C296-Mbarara North Division	Nyakinengo P8081-Nyakinengo	Sector Conditional Grant (Non-Wage)	.....	11,946	0
C296-Mbarara North Division	Rwenjeru P8082-Rwenjeru	Sector Conditional Grant (Non-Wage)	.....	11,946	0

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237686-Mbarara North Division	Bunutsya P8083-Bunutsya	Sector Conditional Grant (Non-Wage)	11,946	0
C296-Mbarara North Division	Kakiika P8084-Kakiika	Sector Conditional Grant (Non-Wage)	11,946	0
C296-Mbarara North Division	Kakoma P8085-Kakoma	Sector Conditional Grant (Non-Wage)	11,946	0
C296-Mbarara North Division	Nyarubanga P8086-Nyarubanga	Sector Conditional Grant (Non-Wage)	11,946	0
C296-Mbarara North Division	Rwemigina P8087-Rwemigina	Sector Conditional Grant (Non-Wage)	11,946	0
C296-Mbarara North Division	Kamukuzi ward P8090-Kamukuzi ward	Sector Conditional Grant (Non-Wage)	11,946	0
C296-Mbarara North Division	Ruharo ward P8091-Ruharo ward	Sector Conditional Grant (Non-Wage)	11,946	0
Item : 263370 Sector Development Grant				
Machinery and equipment	Kamukuzi ward City Headquarters	Sector Development Grant	39,079	12,500
<b>Sector : Works and Transport</b>			<b>28,934,867</b>	<b>1,000</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>28,297,317</b>	<b>0</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>1,130,210</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Selected roads maintenance	Kamukuzi ward Mbarara City wide	Other Transfers from Central Government	1,130,210	0
Capital Purchases				
<b>Output : Bridges for District and Urban Roads</b>			<b>26,567,107</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Consultancy - 1257	Kamukuzi ward USMID Project Consultancy	Other Transfers from Central Government	0	0
Monitoring, Supervision and Appraisal - Consultancy-1257	Kamukuzi ward USMID Projects consultancy	Urban Discretionary Development Equalization Grant	1,500,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Construction Services - 1560	Kamukuzi ward VBwana, Galt, Stanley,Ruhara,Mos que	Other Transfers from Central Government	0	0
Roads and Bridges - Construction Services-1560	Kamukuzi ward VBwana,Galt,Stanle y,Kyamugorani,Ruh ara, Mosque	Urban Discretionary Development Equalization Grant	22,667,107	0
Item : 312104 Other Structures				

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Construction Services - Other Construction Works -405	Kamukuzi ward Paving and landscaping Rwebikona open space	Other Transfers from Central Government	Contract not yet awarded	0	0
Construction Services - Other Construction Works-405	Kamukuzi ward Paving and Landscaping Rwebikona open space	Urban Discretionary Development Equalization Grant		2,400,000	0
<b>Output : Non Standard Service Delivery Capital</b>				<b>600,000</b>	<b>0</b>
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Earth Moving Equipment-1041	Kamukuzi ward Procurement of Motor grader	Locally Raised Revenues	Funds not yet received. Procurement not started	600,000	0
<b>Programme : District Engineering Services</b>				<b>215,000</b>	<b>0</b>
Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>				<b>15,000</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Water Reservoirs-417	Kamukuzi ward Water Tank at City Headquarters	Locally Raised Revenues	Funds not yet received. Procurement not started	15,000	0
<b>Output : Construction of public Buildings</b>				<b>200,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Laboratories-236	Kamukuzi ward Materials Laboratory Constructed	Locally Raised Revenues	Funds not yet received. Procurement not started	200,000	0
<b>Programme : Municipal Services</b>				<b>422,550</b>	<b>1,000</b>
Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>				<b>84,850</b>	<b>1,000</b>
Item : 311101 Land					
Real estate services - Land Titles-1518	Kamukuzi ward Acquisition of land titles for council land	Locally Raised Revenues	Two land pieces were surveyed	15,000	1,000
Real estate services - Acquisition of Land-1513	Kamukuzi ward Right of way for planned roads	Locally Raised Revenues	Funds not yet received. Project not started	64,850	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Assorted Equipment-628	Kamukuzi ward Chairs and Desks for staff	Locally Raised Revenues	Funds not yet received. Not yet done	5,000	0
<b>Output : Street Lighting Facilities Constructed and Rehabilitated</b>				<b>325,000</b>	<b>0</b>



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Item : 312104 Other Structures				
Construction Services - Street Lights - 411	Kamukuzi ward Installation of street lights on major roads	Other Transfers from Central Government	Works not yet advertised	0
Construction Services - Straight Lights-411	Kamukuzi ward Installation of street lights on major roads	Urban Discretionary Development Equalization Grant		325,000
<b>Output : Urban Beautification Infrastructure (parks, playgrounds, landscaping, e.t.c)</b>				<b>12,700</b>
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Kamukuzi ward Purchase of fertilizers and organic manure	Locally Raised Revenues	Funds not yet received. Project not started	12,700
<b>Sector : Education</b>				<b>139,286</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>139,286</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>				<b>0</b>
Item : 211101 General Staff Salaries				
-	Biharwe East Mukora Primary School	Sector Conditional Grant (Wage)		0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>7,759</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUKORA PS	Biharwe East	Sector Conditional Grant (Non-Wage)		7,759
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>				<b>8,527</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Kamukuzi ward City head quarters	Sector Development Grant	Projects that spilled over from previous FY were supervised and completed	8,527
<b>Output : Classroom construction and rehabilitation</b>				<b>123,000</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Biharwe East Biharwe MoslemPS	Sector Development Grant	Still under procurement,Still under procurement	76,000
Building Construction - Schools-256	Nyarubanga Mukora PS	Locally Raised Revenues	Still under procurement,Still under procurement	47,000
<b>Sector : Health</b>				<b>112,500</b>

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<b>Programme : Primary Healthcare</b>				<b>112,500</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>7,500</b>	<b>0</b>
Item : 312201 Transport Equipment					
Transport Equipment - Motorcycles-1920	Kakiika Mbarara north division headquarters	Locally Raised Revenues	Funds not yet received. Project not started	7,500	0
<b>Output : Non Standard Service Delivery Capital</b>				<b>105,000</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Waste Disposal Facility-416	Rwemigina Kenkombe waste management site	Locally Raised Revenues	Funds received is very little to make the project start	105,000	0
<b>Sector : Water and Environment</b>				<b>25,000</b>	<b>0</b>
<b>Programme : Natural Resources Management</b>				<b>25,000</b>	<b>0</b>
Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>				<b>25,000</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Impact Assessment-499	Kamukuzi ward City Headquarters	Locally Raised Revenues	Funds not yet received. Not yet done	5,000	0
Item : 312301 Cultivated Assets					
Cultivated Assets - Seedlings-426	Kamukuzi ward Tree planting, protection and maintenance	Locally Raised Revenues	-Funds not yet received. Not yet done	20,000	0
<b>Sector : Social Development</b>				<b>7,850</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>				<b>7,850</b>	<b>0</b>
Lower Local Services					
<b>Output : Community Development Services for LLGs (LLS)</b>				<b>2,850</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Community Workers	Kamukuzi ward Kamukuzi	Locally Raised Revenues		2,850	0
Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>				<b>5,000</b>	<b>0</b>
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Shelves-653	Kamukuzi ward public library	Locally Raised Revenues	Funds not yet received. Work not yet done-	5,000	0
<b>Sector : Public Sector Management</b>				<b>0</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>				<b>0</b>	<b>0</b>

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Capital Purchases					
<b>Output : Administrative Capital</b>				<b>0</b>	<b>0</b>
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Assorted Equipment - 628	Kamukuzi ward Headquarters	Other Transfers from Central Government	-	0	0
<b>Sector : Accountability</b>				<b>214,000</b>	<b>0</b>
<b>Programme : Financial Management and Accountability(LG)</b>				<b>214,000</b>	<b>0</b>
Capital Purchases					
<b>Output : Vehicles and Other Transport Equipment</b>				<b>214,000</b>	<b>0</b>
Item : 312201 Transport Equipment					
Transport Equipment - Motorcycles-1920	Kamukuzi ward Motor Cycle for revenue Collection	Locally Raised Revenues	Still under procurement	7,000	0
Transport Equipment - Pick Ups-1922	Kamukuzi ward Pick up for revenue collection	Locally Raised Revenues	Still under procurement-	200,000	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Assorted Equipment-628	Kamukuzi ward Furniture for Revenue Officers	Locally Raised Revenues	Still under procurement	7,000	0
<b>LCIII : Missing Subcounty</b>				<b>3,116,467</b>	<b>4,496,432</b>
<b>Sector : Agriculture</b>				<b>9,068</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>				<b>9,068</b>	<b>0</b>
Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>				<b>9,068</b>	<b>0</b>
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Disc Hallows-1034	Missing Parish Production Department	Sector Development Grant	Funds received is very little to make the project start	9,068	0
<b>Sector : Education</b>				<b>2,299,845</b>	<b>4,496,432</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>607,964</b>	<b>1,052,002</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>0</b>	<b>1,052,002</b>
Item : 211101 General Staff Salaries					
-	Missing Parish	Sector Conditional Grant (Wage)	.....	0	1,052,002
-	Missing Parish All Schools in the City	Sector Conditional Grant (Wage)	.....	0	1,052,002

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-	Missing Parish Biharwe Muslem P/School-6947	Sector Conditional Grant (Wage)	0	1,052,002
-	Missing Parish Bishop Stuart Demonstration Primary School	Sector Conditional Grant (Wage)	0	1,052,002
-	Missing Parish Boma Primary School	Sector Conditional Grant (Wage)	0	1,052,002
-	Missing Parish Bugaashe II Primary School-7235	Sector Conditional Grant (Wage)	0	1,052,002
-	Missing Parish Bugashe I Primary School-7238	Sector Conditional Grant (Wage)	0	1,052,002
-	Missing Parish Kafunjo Primary School-6924	Sector Conditional Grant (Wage)	0	1,052,002
-	Missing Parish Kagaaga I Primary School	Sector Conditional Grant (Wage)	0	1,052,002
-	Missing Parish Kakoba Muslim Primary School-7064	Sector Conditional Grant (Wage)	0	1,052,002
-	Missing Parish Kakukuru Primary School	Sector Conditional Grant (Wage)	0	1,052,002
-	Missing Parish Kamatarisi Prim. School	Sector Conditional Grant (Wage)	0	1,052,002
-	Missing Parish Kambaba Primary School	Sector Conditional Grant (Wage)	0	1,052,002
-	Missing Parish KARAMA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	1,052,002
-	Missing Parish Katete Primary School-6923	Sector Conditional Grant (Wage)	0	1,052,002
-	Missing Parish Katete Primary School-7091	Sector Conditional Grant (Wage)	0	1,052,002
-	Missing Parish Katojo Biharwe P/School	Sector Conditional Grant (Wage)	0	1,052,002
-	Missing Parish Katukuru Primary School-7247	Sector Conditional Grant (Wage)	0	1,052,002

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-	Missing Parish Keijengye Primary School-7248	Sector Conditional Grant (Wage)	0	1,052,002
-	Missing Parish Kibaya Mixed School	Sector Conditional Grant (Wage)	0	1,052,002
-	Missing Parish Kibingo I Primary School	Sector Conditional Grant (Wage)	0	1,052,002
-	Missing Parish Kichwamba I Model P/S School	Sector Conditional Grant (Wage)	0	1,052,002
-	Missing Parish Kinyaza Primary School-7245	Sector Conditional Grant (Wage)	0	1,052,002
-	Missing Parish Kishasha Primary School-6950	Sector Conditional Grant (Wage)	0	1,052,002
-	Missing Parish Kyamugorani Prim. School-6922	Sector Conditional Grant (Wage)	0	1,052,002
-	Missing Parish Madarasat Umaru Kisenyi-7092	Sector Conditional Grant (Wage)	0	1,052,002
-	Missing Parish Madarasat Hamuza P/School	Sector Conditional Grant (Wage)	0	1,052,002
-	Missing Parish Mbarara Army Primary School	Sector Conditional Grant (Wage)	0	1,052,002
-	Missing Parish Mbarara Junior	Sector Conditional Grant (Wage)	0	1,052,002
-	Missing Parish Mbarara Mixed School	Sector Conditional Grant (Wage)	0	1,052,002
-	Missing Parish Mbarara Mun. Sch.	Sector Conditional Grant (Wage)	0	1,052,002
-	Missing Parish Mbarara Parents Primary School	Sector Conditional Grant (Wage)	0	1,052,002
-	Missing Parish Mbarara un Penteconstal Primar	Sector Conditional Grant (Wage)	0	1,052,002
-	Missing Parish Ngaara Primary School	Sector Conditional Grant (Wage)	0	1,052,002
-	Missing Parish Nkokonjeru Primary School	Sector Conditional Grant (Wage)	0	1,052,002
-	Missing Parish Nshungyezi P/School.	Sector Conditional Grant (Wage)	0	1,052,002

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

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

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Kakoba Moslem P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,584	0
Kakukuru	Missing Parish	Sector Conditional Grant (Non-Wage)	5,311	0
Kamatarisi	Missing Parish	Sector Conditional Grant (Non-Wage)	4,478	0
KAMBABA PS	Missing Parish	Sector Conditional Grant (Non-Wage)	8,473	0
Karama P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,722	0
Katebe P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,354	0
Katete P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,654	0
Katojo-Biharwe	Missing Parish	Sector Conditional Grant (Non-Wage)	19,897	0
Katukuru	Missing Parish	Sector Conditional Grant (Non-Wage)	9,170	0
Keijengye	Missing Parish	Sector Conditional Grant (Non-Wage)	6,994	0
Kibaya	Missing Parish	Sector Conditional Grant (Non-Wage)	5,702	0
Kibingo I	Missing Parish	Sector Conditional Grant (Non-Wage)	5,294	0
Kichwamba I	Missing Parish	Sector Conditional Grant (Non-Wage)	8,609	0
Kinyaza	Missing Parish	Sector Conditional Grant (Non-Wage)	7,555	0
Kishasha	Missing Parish	Sector Conditional Grant (Non-Wage)	6,297	0
Kyamugorani	Missing Parish	Sector Conditional Grant (Non-Wage)	10,207	0
Madrasat Hamuza P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,059	0
Madrasat Umar Kasenyi P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,884	0
Mbarara Army P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	15,188	0
Mbarara Junior P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	28,261	0
Mbarara Mixed P S	Missing Parish	Sector Conditional Grant (Non-Wage)	4,802	0
Mbarara Mixed P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,400	0
Mbarara Municipal School P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	60,799	0
Mbarara Parents P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	23,892	0
Mbarara United Pentecostal P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,137	0



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Ngaara	Missing Parish	Sector Conditional Grant (Non-Wage)	7,062	0
Nkokonjeru P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,354	0
Nshungyezi	Missing Parish	Sector Conditional Grant (Non-Wage)	4,444	0
Nyabugando	Missing Parish	Sector Conditional Grant (Non-Wage)	3,815	0
Nyabuhama P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,402	0
Nyakahanga	Missing Parish	Sector Conditional Grant (Non-Wage)	3,492	0
Nyakayojo I P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,005	0
Nyamitanga Moslem P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,249	0
Nyamityobora P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	12,876	0
Nyamiyaga P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	4,036	0
RUCENCE PS	Missing Parish	Sector Conditional Grant (Non-Wage)	2,744	0
Ruharo Moslem	Missing Parish	Sector Conditional Grant (Non-Wage)	5,549	0
Rukindo	Missing Parish	Sector Conditional Grant (Non-Wage)	4,053	0
Ruti Moslem P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,073	0
Rutooma	Missing Parish	Sector Conditional Grant (Non-Wage)	3,339	0
Rwakaterere	Missing Parish	Sector Conditional Grant (Non-Wage)	6,960	0
Rwakishakizi	Missing Parish	Sector Conditional Grant (Non-Wage)	4,903	0
Rwarire	Missing Parish	Sector Conditional Grant (Non-Wage)	3,611	0
Rwebihuro	Missing Parish	Sector Conditional Grant (Non-Wage)	9,272	0
Rwebishuri	Missing Parish	Sector Conditional Grant (Non-Wage)	10,802	0
Rwenjeru	Missing Parish	Sector Conditional Grant (Non-Wage)	6,297	0
Rwobuyenje	Missing Parish	Sector Conditional Grant (Non-Wage)	5,192	0
St Aloysius P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	18,673	0
St Boniface Bwenkoma	Missing Parish	Sector Conditional Grant (Non-Wage)	6,382	0
St Hellens P S	Missing Parish	Sector Conditional Grant (Non-Wage)	3,963	0

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St Hellens P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,513	0
St Marys Katete P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	15,137	0
St. Lawrence Kyahi	Missing Parish	Sector Conditional Grant (Non-Wage)	8,677	0
St. Lawrence P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,039	0
Tukoe Invalid s	Missing Parish	Sector Conditional Grant (Non-Wage)	9,222	0
Tukoe Invalids	Missing Parish	Sector Conditional Grant (Non-Wage)	5,559	0
Uganda Martyrs P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	39,209	0
<b>Programme : Secondary Education</b>			<b>726,578</b>	<b>2,388,283</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>2,388,283</b>
Item : 211101 General Staff Salaries				
-	Missing Parish All secondary school teachers	Sector Conditional Grant (Wage) ,,,,,,	0	2,388,283
-	Missing Parish MBARARA ARMY BOARDING SS	Sector Conditional Grant (Wage) ,,,,,,	0	2,388,283
-	Missing Parish MBARARA SS-7067	Sector Conditional Grant (Wage) ,,,,,,	0	2,388,283
-	Missing Parish NYAKAYOJO SS	Sector Conditional Grant (Wage) ,,,,,,	0	2,388,283
-	Missing Parish NYAMITANGA SS	Sector Conditional Grant (Wage) ,,,,,,	0	2,388,283
-	Missing Parish ST PAUL BIHARWE H/S	Sector Conditional Grant (Wage) ,,,,,,	0	2,388,283
-	Missing Parish ST PETERS KATUKURU	Sector Conditional Grant (Wage) ,,,,,,	0	2,388,283
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>726,578</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MBARARA ARMY BOARDING SS	Missing Parish	Sector Conditional Grant (Non-Wage)	239,840	0
MBARARA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	181,510	0
NYAKAYOJO SS	Missing Parish	Sector Conditional Grant (Non-Wage)	85,845	0

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NYAMITANGA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	63,370	0
ST PAUL BIHARWE HIGH SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	103,570	0
ST PETER KATUKURU SS	Missing Parish	Sector Conditional Grant (Non-Wage)	52,443	0
<b>Programme : Skills Development</b>			<b>965,304</b>	<b>1,056,146</b>
Higher LG Services				
<b>Output : Tertiary Education Services</b>			<b>0</b>	<b>756,018</b>
Item : 211101 General Staff Salaries				
-	Missing Parish Bishop Stuart Kibingo PTC	Sector Conditional Grant (Wage) ...	0	756,018
-	Missing Parish KADOGO COMMUNITY POLYTECHNIC	Sector Conditional Grant (Wage) ...	0	756,018
-	Missing Parish KAKIIKA TECHNICAL SCHOOL	Sector Conditional Grant (Wage) ...	0	756,018
-	Missing Parish NYAMITANGA TECHNICAL INSTITUTE	Sector Conditional Grant (Wage) ...	0	756,018
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>965,304</b>	<b>300,128</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KADOGO COMMUNITY POLYTEC	Missing Parish	Sector Conditional Grant (Non-Wage)	64,920	0
KAKIIKA TECHNICAL SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	122,593	0
NYAMITANGA TECH. INST	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	0
Bishop Stuart Kibingo PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	621,474	300,128
<b>Sector : Health</b>			<b>663,539</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>290,513</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>101,070</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mbarara muslim health centre	Missing Parish	Sector Conditional Grant (Non-Wage)	6,045	0
Nyamitanga Health Unit	Missing Parish	Sector Conditional Grant (Non-Wage)	1,793	0

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Ruharo Mission Hospital	Missing Parish	Sector Conditional Grant (Non-Wage)	89,646	0
St Johns Community Health centr	Missing Parish	Sector Conditional Grant (Non-Wage)	3,586	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>189,443</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Biharwe Health centre 11	Missing Parish	Sector Conditional Grant (Non-Wage)	14,033	0
Kakoba Division Health Centre III	Missing Parish	Sector Conditional Grant (Non-Wage)	14,033	0
Kamukuzi Division Health Centr	Missing Parish	Sector Conditional Grant (Non-Wage)	7,016	0
Kamukuzi DMO Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	7,016	0
Kicwamba Health centre 11	Missing Parish	Sector Conditional Grant (Non-Wage)	7,016	0
KYARWABUGANDA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	14,033	0
Mbarara MC Health Centre IV	Missing Parish	Sector Conditional Grant (Non-Wage)	70,164	0
Nyakayojo Health centre 111	Missing Parish	Sector Conditional Grant (Non-Wage)	14,033	0
Nyamitanga Division Health Cen	Missing Parish	Sector Conditional Grant (Non-Wage)	14,033	0
Nyamityobora Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	7,016	0
Ruti Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	7,016	0
Rwakishakizi Health centre 11	Missing Parish	Sector Conditional Grant (Non-Wage)	7,016	0
Rwemigina Health centre 11	Missing Parish	Sector Conditional Grant (Non-Wage)	7,016	0
<b>Programme : District Hospital Services</b>			<b>373,027</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Hospital Services (LLS.)</b>			<b>373,027</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Holy Innocents PHC Funds	Missing Parish	Sector Conditional Grant (Non-Wage)	373,027	0
<b>Sector : Public Sector Management</b>			<b>144,014</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>144,014</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>144,014</b>	<b>0</b>
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1004	Missing Parish headquarter	Urban Discretionary Development Equalization Grant	82,589	0

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Machinery and Equipment - Assorted Equipment - 1004	Missing Parish Headquarters	Other Transfers from Central Government	-	0	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Assorted Equipment-628	Missing Parish headquarter	Locally Raised Revenues	-	27,000	0
Furniture and Fixtures - Furniture Expenses-640	Missing Parish Headquarter	Urban Discretionary Development Equalization Grant		34,425	0