
Vote:856 Mbale City

Quarter2

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:856 Mbale City for FY 2021/22. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



KYASANKU DAVID CITY TOWN CLERK MBALE CITY

Date: 10/03/2022

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

Vote:856 Mbale City**Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	472,629	595,646	126%
Discretionary Government Transfers	24,122,445	2,538,960	11%
Conditional Government Transfers	25,139,690	12,678,922	50%
Other Government Transfers	1,213,550	13,053,321	1076%
External Financing	0	0	0%
Total Revenues shares	50,948,314	28,866,849	57%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	6,221,316	3,526,834	2,543,147	57%	41%	72%
Finance	261,734	118,332	93,521	45%	36%	79%
Statutory Bodies	271,391	152,048	133,409	56%	49%	88%
Production and Marketing	1,153,104	594,425	145,131	52%	13%	24%
Health	3,899,404	2,477,471	1,688,931	64%	43%	68%
Education	17,499,638	8,033,380	7,169,328	46%	41%	89%
Roads and Engineering	21,187,455	13,671,291	1,733,616	65%	8%	13%
Natural Resources	156,228	79,356	59,578	51%	38%	75%
Community Based Services	121,482	65,770	45,807	54%	38%	70%
Planning	78,901	42,035	36,250	53%	46%	86%
Internal Audit	34,871	19,778	18,963	57%	54%	96%
Trade Industry and Local Development	62,790	38,158	23,329	61%	37%	61%
Grand Total	50,948,314	28,818,877	13,691,011	57%	27%	48%
<i>Wage</i>	<i>19,559,032</i>	<i>9,952,172</i>	<i>8,653,876</i>	<i>51%</i>	<i>44%</i>	<i>87%</i>
<i>Non-Wage Recurrent</i>	<i>9,943,954</i>	<i>4,713,258</i>	<i>3,572,704</i>	<i>47%</i>	<i>36%</i>	<i>76%</i>
<i>Domestic Devt</i>	<i>21,445,327</i>	<i>14,153,447</i>	<i>1,464,431</i>	<i>66%</i>	<i>7%</i>	<i>10%</i>
<i>Donor Devt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

Vote:856 Mbale City**Quarter2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22**

Against the Mbale City Budget of UGX 50,948,314,000 for FY 2021/22; UGX 28,866,849,000 was received in the second quarter representing 57% of the Annual budget. Out of the funds received Locally raised revenue was UGX 595,647,000 (126%) both by the city and 2 city divisions, Discretionary Government transfers UGX 2,538,960,000 (11%), Conditional Government Transfers was UGX 12,678,922,000 (50%), Other Government Transfers was UGX 13,053,321,000 (1076%). The over performance of locally raised revenue at city level was due to the under budgeting of local revenue celling allocated by parliament for Vote 856 in FY 2021/22 without taking care of the revenue potential. The under performance of Discretionary Government Transfers was due USMID funding releases being recorded as Other Government Transfers instead of development revenues. The Department were allocated UGX 28,818,877,000. Spent total of UGX 13,978,426,000 representing 49% by the end of second quarter of which UGX 8,659,039,000 (87%) wage, UGX 3,854,955,000 (85%) non wage, UGX 1,464,431,000 (67%) domestic development. Some departments did not spend 100% of their budget as planned such as Production and Marketing the balance of revolving funds awaits PDM guidelines for full scale implementation where as Roads & Engineering, Health, Education awaits for UPDF/NEC army brigade guidelines for engagement.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	472,629	595,646	126 %
Local Services Tax	56,625	124,610	220 %
Land Fees	21,968	13,537	62 %
Occupational Permits	9,575	7,828	82 %
Local Hotel Tax	21,500	27,461	128 %
Application Fees	3,196	0	0 %
Business licenses	54,565	119,889	220 %
Park Fees	1,000	0	0 %
Refuse collection charges/Public convenience	8,544	0	0 %
Property related Duties/Fees	73,868	61,282	83 %
Advertisements/Bill Boards	21,033	8,000	38 %
Animal & Crop Husbandry related Levies	12,000	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	473	0	0 %
Registration of Businesses	20,052	0	0 %
Agency Fees	2,000	0	0 %
Inspection Fees	3,675	0	0 %
Market /Gate Charges	50,940	52,940	104 %
Street Parking fees	43,615	16,050	37 %
Ground rent	6,750	4,365	65 %
Lock-up Fees	35,000	0	0 %
Advance Recoveries	0	0	0 %
Miscellaneous receipts/income	26,250	159,685	608 %
2a.Discretionary Government Transfers	24,122,445	2,538,960	11 %
Urban Unconditional Grant (Non-Wage)	650,064	325,032	50 %
Urban Unconditional Grant (Wage)	3,694,440	1,847,220	50 %
Urban Discretionary Development Equalization Grant	19,777,941	366,708	2 %

Vote:856 Mbale City**Quarter2**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
2b.Conditional Government Transfers	25,139,690	12,678,922	50 %
Sector Conditional Grant (Wage)	15,864,592	8,104,952	51 %
Sector Conditional Grant (Non-Wage)	6,004,131	2,552,940	43 %
Sector Development Grant	667,387	444,924	67 %
Transitional Development Grant	1,000,000	666,667	67 %
General Public Service Pension Arrears (Budgeting)	63,971	63,971	100 %
Salary arrears (Budgeting)	81,487	81,487	100 %
Pension for Local Governments	1,114,520	592,180	53 %
Gratuity for Local Governments	343,602	171,801	50 %
2c. Other Government Transfers	1,213,550	13,053,321	1076 %
Support to PLE (UNEB)	13,550	0	0 %
Uganda Road Fund (URF)	1,200,000	375,095	31 %
Uganda Women Entrepreneurship Program(UWEP)	0	3,077	0 %
Unspent balances - Other Government Transfers	0	12,675,148	0 %
3. External Financing	0	0	0 %
N/A			
Total Revenues shares	50,948,314	28,866,849	57 %

Cumulative Performance for Locally Raised Revenues

By the end of the second Quarter of FY 2021/22, Mbale City realized UGX 595,646,000 from locally raised revenues representing 126% of the Quarter budget both by 2 City Divisions and City. The over performance of locally raised revenue at city level was due to the under budgeting of local revenue ceiling allocated by parliament for Vote 856 in FY 2021/22 without taking care of the revenue potential.

Cumulative Performance for Central Government Transfers

By the end of second Quarter of FY 2021/22, Mbale City had received a cumulative total of UGX 15,217,882,000 from central government transfers representing 31% of the annual budget and the under performance of CGTR was due to USMID funding releases being recorded as Other Government Transfers instead of development revenues

Cumulative Performance for Other Government Transfers

By the end of second Quarter of FY 2021/22, the City realized UGX 13,053,321,000 from Other Government Transfers representing 1076% of the Quarter budget. The over performance was due to USMID funding releases being recorded as Other Government Transfers instead of development revenues.

Cumulative Performance for External Financing

None.

Vote:856 Mbale City

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
Sector: Agriculture						
Agricultural Extension Services	170,169	79,845	47 %	42,542	39,244	92 %
District Production Services	982,935	65,286	7 %	245,734	46,080	19 %
Sub- Total	1,153,104	145,131	13 %	288,276	85,325	30 %
Sector: Works and Transport						
District, Urban and Community Access Roads	21,183,202	1,733,616	8 %	5,295,801	1,415,798	27 %
District Engineering Services	4,253	0	0 %	1,063	0	0 %
Sub- Total	21,187,455	1,733,616	8 %	5,296,864	1,415,798	27 %
Sector: Trade and Industry						
Commercial Services	62,790	23,329	37 %	15,697	12,097	77 %
Sub- Total	62,790	23,329	37 %	15,697	12,097	77 %
Sector: Education						
Pre-Primary and Primary Education	9,166,742	4,248,191	46 %	2,291,686	2,874,512	125 %
Secondary Education	6,308,439	2,256,311	36 %	1,577,110	1,083,296	69 %
Skills Development	1,741,862	601,228	35 %	435,466	172,492	40 %
Education & Sports Management and Inspection	280,842	63,014	22 %	70,210	22,968	33 %
Special Needs Education	1,753	584	33 %	438	80	18 %
Sub- Total	17,499,638	7,169,328	41 %	4,374,909	4,153,349	95 %
Sector: Health						
Primary Healthcare	3,336,382	1,318,082	40 %	834,095	824,581	99 %
District Hospital Services	89,678	44,839	50 %	22,420	22,420	100 %
Health Management and Supervision	473,345	326,010	69 %	118,336	53,033	45 %
Sub- Total	3,899,404	1,688,931	43 %	974,851	900,033	92 %
Sector: Water and Environment						
Natural Resources Management	156,228	59,578	38 %	39,057	27,102	69 %
Sub- Total	156,228	59,578	38 %	39,057	27,102	69 %
Sector: Social Development						
Community Mobilisation and Empowerment	121,482	45,807	38 %	30,371	25,565	84 %
Sub- Total	121,482	45,807	38 %	30,371	25,565	84 %
Sector: Public Sector Management						
District and Urban Administration	6,221,316	2,543,147	41 %	1,555,329	1,301,797	84 %
Local Statutory Bodies	271,391	133,409	49 %	67,848	119,279	176 %
Local Government Planning Services	78,901	36,250	46 %	19,120	22,814	119 %
Sub- Total	6,571,608	2,712,806	41 %	1,642,297	1,443,890	88 %
Sector: Accountability						
Financial Management and Accountability(LG)	261,734	93,521	36 %	65,433	50,183	77 %

Vote:856 Mbale City**Quarter2**

Internal Audit Services	34,871	18,963	54 %	8,718	12,195	140 %
<i>Sub- Total</i>	<i>296,605</i>	<i>112,483</i>	<i>38 %</i>	<i>74,151</i>	<i>62,378</i>	<i>84 %</i>
Grand Total	50,948,314	13,691,011	27 %	12,736,473	8,125,537	64 %

Vote:856 Mbale City

Quarter2

SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,240,941	3,016,689	58%	1,310,235	1,626,126	124%
General Public Service Pension Arrears (Budgeting)	63,971	63,971	100%	15,993	0	0%
Gratuity for Local Governments	343,602	171,801	50%	85,901	85,901	100%
Locally Raised Revenues	97,010	273,130	282%	24,253	243,891	1006%
Multi-Sectoral Transfers to LLGs_NonWage	466,551	300,299	64%	116,638	215,874	185%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
Pension for Local Governments	1,114,520	592,180	53%	278,630	313,550	113%
Salary arrears (Budgeting)	81,487	81,487	100%	20,372	0	0%
Urban Unconditional Grant (Non-Wage)	99,647	46,744	47%	24,912	23,372	94%
Urban Unconditional Grant (Wage)	2,974,152	1,487,076	50%	743,538	743,538	100%
Development Revenues	980,376	510,146	52%	245,094	183,354	75%
Multi-Sectoral Transfers to LLGs_Gou	550,061	366,708	67%	137,515	183,354	133%
Other Transfers from Central Government	0	143,438	0%	0	0	0%
Urban Discretionary Development Equalization Grant	430,314	0	0%	107,579	0	0%
Total Revenues shares	6,221,316	3,526,834	57%	1,555,329	1,809,480	116%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,974,152	1,486,702	50%	743,538	786,007	106%
Non Wage	2,266,789	922,998	41%	566,697	460,283	81%
Development Expenditure						
Domestic Development	980,376	133,447	14%	245,094	55,507	23%
External Financing	0	0	0%	0	0	0%

Vote:856 Mbale City**Quarter2**

Total Expenditure	6,221,316	2,543,147	41%	1,555,329	1,301,797	84%
C: Unspent Balances						
Recurrent Balances		606,988	20%			
Wage		374				
Non Wage		606,615				
Development Balances		376,699	74%			
Domestic Development		376,699				
External Financing		0				
Total Unspent		983,687	28%			

Summary of Workplan Revenues and Expenditure by Source

By the end of second quarter of the FY 2021/22 , the department received a total of UGX 3,526,834,000 representing 57% of the annual budget and 116% of the quarterly budget. Of the receipts received UGX 3,016,689,000 was recurrent revenue from sources such as local revenue, General Public Service Pension Arrears (Budgeting) ,Gratuity for Local Governments, Multi-Sectoral Transfers to LLGs_NonWage, Pension for Local Governments , Salary arrears (Budgeting), urban unconditional (wage) and urban unconditional non-wage for Divisions and departments, staff wages whereas UGX 510,146,000 was development grant. The total expenditure was UGX 2,543,147,000 representing 41% of annual budget & 84% of the quarterly budget. By the end of the quarter under review, the department had a total balance of UGX 983,687,000 of which UGX 374,000 wage meant payee deductions due system error , UGX 606,615,000 non wage meant for pension & gratuity of which there were there was a system problem & also filing of verified pensioners and UGX 376,699,000 development grant that was realized late but was meant to support capacity building activities and capital works to be done by army brigade at LLGs.

Reasons for unspent balances on the bank account

By the end of the quarter under review, the department had a total balance of UGX 983,687,000 of which UGX 374,000 wage meant payee deductions due system error , UGX 606,615,000 non wage meant for pension & gratuity of which there were there was a system problem & also filing of verified pensioners and UGX 376,699,000 development grant that was realized late but was meant to support capacity building activities and capital works to be done by army brigade at LLGs.

Highlights of physical performance by end of the quarter

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

Vote:856 Mbale City

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	261,734	118,332	45%	65,433	61,531	94%
Locally Raised Revenues	52,758	13,844	26%	13,189	9,287	70%
Urban Unconditional Grant (Non-Wage)	48,632	24,316	50%	12,158	12,158	100%
Urban Unconditional Grant (Wage)	160,345	80,172	50%	40,086	40,086	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	261,734	118,332	45%	65,433	61,531	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	160,345	66,672	42%	40,086	35,086	88%
Non Wage	101,389	26,849	26%	25,347	15,097	60%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	261,734	93,521	36%	65,433	50,183	77%
C: Unspent Balances						
Recurrent Balances						
Wage		13,501				
Non Wage		11,311				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		24,811	21%			

Vote:856 Mbale City**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

By the of second quarter of FY 2021/22, the department received UGX 118,332,000 representing 45% of the annual budget and 94% of the quarterly Budget. All the receipt were recurrent revenue from sources such as Urban unconditional grant(non wage) and Urban unconditional grant(wage) and local revenue.The total expenditure in the quarter was UGX 93,521,000 representing 36% of the annual budget and 77% of the quarterly budget.By end of the quarter under review there was a total balance of UGX. 24,811,000 of which UGX 13,501,000 wage meant for recruitment of accountant who was transferred to Trade & Industry department while UGX 11,311,000 non wage meant for IFMIS funds for its activities of the next quarter.

Reasons for unspent balances on the bank account

By end of the quarter under review there was a total balance of UGX. 24,811,000 of which UGX 13,501,000 wage meant for recruitment of accountant who was transferred to Trade & Industry department while UGX 11,311,000 non wage meant for IFMIS funds for its activities of the next quarter.

Highlights of physical performance by end of the quarter

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

Vote:856 Mbale City

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	271,391	152,048	56%	67,848	89,376	132%
Locally Raised Revenues	28,705	30,705	107%	7,176	28,705	400%
Urban Unconditional Grant (Non-Wage)	172,957	86,478	50%	43,239	43,239	100%
Urban Unconditional Grant (Wage)	69,730	34,865	50%	17,432	17,432	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	271,391	152,048	56%	67,848	89,376	132%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	69,730	34,861	50%	17,432	29,975	172%
Non Wage	201,662	98,548	49%	50,415	89,304	177%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	271,391	133,409	49%	67,848	119,279	176%
C: Unspent Balances						
Recurrent Balances						
Wage		4				
Non Wage		18,635				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		18,639	12%			

Vote:856 Mbale City

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By the of second quarter of FY 2021/22 . the department received a total of UGX 152,048,000 representing 56% of annual budget & 132% of the quarterly budget. Of which all was recurrent revenue from sources such as locally raised revenue and urban unconditional grant(non wage & wage), The total expenditure was UGX 133,409,000 representing 49% of annual budget & 176% of the quarterly budget. By the end of the quarter under review, the department had total balance of UGX 18,639,000 , of which UGX 4,000 wage meant payee deductions due to system error and UGX 18,635,000 non wage meant for ex-gratia for the political leaders.

Reasons for unspent balances on the bank account

By the end of the quarter under review, the department had total balance of UGX 18,639,000 , of which UGX 4,000 wage meant payee deductions due to system error and UGX 18,635,000 non wage meant for ex-gratia for the political leaders.

Highlights of physical performance by end of the quarter

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

Vote:856 Mbale 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,045,490	522,682	50%	261,372	261,841	100%
Locally Raised Revenues	2,126	1,000	47%	532	1,000	188%
Sector Conditional Grant (Non-Wage)	972,358	486,179	50%	243,090	243,090	100%
Sector Conditional Grant (Wage)	68,400	34,200	50%	17,100	17,100	100%
Urban Unconditional Grant (Non-Wage)	2,605	1,303	50%	651	651	100%
Development Revenues	107,614	71,743	67%	26,904	35,871	133%
Sector Development Grant	107,614	71,743	67%	26,904	35,871	133%
Total Revenues shares	1,153,104	594,425	52%	288,276	297,712	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	68,400	34,200	50%	17,100	17,521	102%
Non Wage	977,090	110,931	11%	244,272	67,804	28%
Development Expenditure						
Domestic Development	107,614	0	0%	26,904	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,153,104	145,131	13%	288,276	85,325	30%
C: Unspent Balances						
Recurrent Balances		377,550	72%			
Wage		0				
Non Wage		377,550				
Development Balances		71,743	100%			
Domestic Development		71,743				
External Financing		0				
Total Unspent		449,293	76%			

Vote:856 Mbale City

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By the of second quarter of the FY 2021/22, the department received a total of UGX 594,425,000 representing 52% of annual budget and 103% of quarterly budget. Of which recurrent revenue was UGX 522,682,000 representing 50% of the annual budget and 100% of the quarterly budget from sources such as locally raised revenue, sector conditional grant (wage & non wage), urban unconditional grant(non wage) whereas UGX 71,743,000 was domestic development. The total expenditure was UGX 145,143,000 representing 13% of the annually budget and 30% of the quarterly budget. By the end of the quarter under review, the department had a total balance of UGX 449,2913,000 , of which UGX 377,550,000 non wage meant for parish model because there was a delay in parish model implementation and the groups to benefit had not been selected and UGX 71,743,000 sector development grant this was because of the delay in release of parish model final guidelines to guide the implementation of the project.

Reasons for unspent balances on the bank account

By the end of the quarter under review, the department had a total balance of UGX 449,293,000 , of which UGX 377,550,000 non wage meant for parish model because there was a delay in parish model implementation and the groups to benefit had not been selected and UGX 71,743,000 sector development grant this was because of the delay in release of parish model final guidelines to guide the implementation of the project.

Highlights of physical performance by end of the quarter

Capacity of 4 staffs developed, trained in apple development, coffee and rice management, meat safety skills and diary technologies. 8 trainings of staff and selected farmers held in agro-industrialisation based technologies. Collection of 70% of basic agric-statistics in marketing, production, productivity and values addition done. Over 1200 farmers registered and a register developed. Profiled of 70% of service providers along value chains, farmer groups and institutions. 8 trainings of farmers in application of yield enhancing technologies as sustainable land management, Improved farm structures in crop as storage barns and water harvesting structures for both human and farm use and diseases control. 70% of farmers trained. 5 trainings held in crop post harvest handling, value addition and food safety among 40% of farmer groups and model farmers. Two trainings in value addition and commercialization in priority crops . Routine livestock meat inspection in abattoirs, animal holding grounds and butchers done at city abattoir over 850 heads of cattle, 900 heads of goats, and 550 chicken inspected and slaughtered. One meeting and 3 trainings on promotion of livestock and crop products safety in conjunction with private partners as RIKOLTO food smart city project. Routine agric-extension farm visits done in 40% of households. 5 Trainings in application of yield enhancing technologies as seeds, fertilizers, improved breeds,/ stocks and feeds done and 50% of farmers trained. Promotion of commercialisation of priority commodities along value chains done in 30% of households. Promotion of ago-industrialization and Parish Development program activities in 50% of farming households held. Profiling of 50% of farmers, farmer organisations and farmer institutions done. Registration of service providers along the value chain as input dealers, agro-processors. Trained 60% of farmers in application of improved and appropriate yield enhancing technologies as seeds, fertilizers, improved breed /stock and feeds. Technical and political leader monitoring and evaluation of extension activities and projects done quarterly. Collected 70% of basic agricultural statistics on acreage, numbers, production, productivity, value addition and marketing along the value chain. Promotion of post-harvest handling, appropriate agro-processing and value addition technologies done among 50% of farmers. Carried out awareness on Parish Development Model (PDM) activities among all technical and political leaders at headquarters and City division levels.

Vote:856 Mbale 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,609,909	2,284,474	63%	902,477	1,076,825	119%
Locally Raised Revenues	4,253	3,000	71%	1,063	3,000	282%
Sector Conditional Grant (Non-Wage)	435,541	523,760	120%	108,885	108,640	100%
Sector Conditional Grant (Wage)	3,144,905	1,745,109	55%	786,226	958,882	122%
Urban Unconditional Grant (Non-Wage)	25,211	12,605	50%	6,303	6,303	100%
Development Revenues	289,495	192,997	67%	72,374	96,498	133%
Sector Development Grant	289,495	192,997	67%	72,374	96,498	133%
Total Revenues shares	3,899,404	2,477,471	64%	974,851	1,173,323	120%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,144,905	1,195,705	38%	786,226	731,965	93%
Non Wage	465,004	492,122	106%	116,251	166,965	144%
Development Expenditure						
Domestic Development	289,495	1,104	0%	72,374	1,104	2%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,899,404	1,688,931	43%	974,851	900,033	92%
C: Unspent Balances						
Recurrent Balances		596,647	26%			
Wage		549,404				
Non Wage		47,243				
Development Balances		191,893	99%			
Domestic Development		191,893				
External Financing		0				
Total Unspent		788,540	32%			

Vote:856 Mbale City**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

By end of the second quarter of the FY 2021/22 the department had received cumulative total of UGX 2,477,471,000 representing 64% of the annual budget and 120% of the quarterly budget. Of the receipts received UGX 2,284,474,000 was recurrent representing 63% annual and 119% quarterly, revenue from sources such as sector conditional wage & non wage, locally raised revenue, urban un-conditional grant(non wage) & sector development grant whereas UGX 192,997,000 was development grant . The total expenditure in the quarter was UGX 1,688,919,000 representing 43% of annual budget & 92% of quarterly budget of the planned.By the end of the Quarter under review there was a total balance UGX 788,552,000 of which UGX 549,416,000 wage meant for recruitment of staff which is being handled by the service commission, UGX 47,243,000 non wage meant for transfers to Lower Local Government facilities and UGX 191,893,000 development grant which we are awaiting initiation of works by the army brigade.

Reasons for unspent balances on the bank account

By the end of the Quarter under review there was a total balance UGX 788,552,000 of which UGX 549,416,000 wage meant for recruitment of staff which is being handled by the service commission, UGX 47,243,000 non wage meant for transfers to Lower Local Government facilities and UGX 191,893,000 development grant which we are awaiting initiation of works by the army brigade.

Highlights of physical performance by end of the quarter

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

Vote:856 Mbale City

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	17,229,361	7,853,195	46%	4,307,340	3,172,482	74%
Locally Raised Revenues	3,189	2,000	63%	797	2,000	251%
Other Transfers from Central Government	13,550	0	0%	3,388	0	0%
Sector Conditional Grant (Non-Wage)	4,530,693	1,510,231	33%	1,132,673	0	0%
Sector Conditional Grant (Wage)	12,651,287	6,325,643	50%	3,162,822	3,162,822	100%
Urban Unconditional Grant (Non-Wage)	3,908	1,954	50%	977	977	100%
Urban Unconditional Grant (Wage)	26,734	13,367	50%	6,683	6,683	100%
Development Revenues	270,277	180,185	67%	67,569	90,092	133%
Sector Development Grant	270,277	180,185	67%	67,569	90,092	133%
Total Revenues shares	17,499,638	8,033,380	46%	4,374,909	3,262,575	75%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	12,678,021	5,655,670	45%	3,169,505	3,712,785	117%
Non Wage	4,551,340	1,472,085	32%	1,137,835	416,211	37%
Development Expenditure						
Domestic Development	270,277	41,573	15%	67,569	24,353	36%
External Financing	0	0	0%	0	0	0%
Total Expenditure	17,499,638	7,169,328	41%	4,374,909	4,153,349	95%
C: Unspent Balances						
Recurrent Balances		725,441	9%			
Wage		683,340				
Non Wage		42,100				
Development Balances		138,612	77%			
Domestic Development		138,612				
External Financing		0				
Total Unspent		864,052	11%			

Vote:856 Mbale City**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

By end of the second quarter of the FY 2021/22 the department had received a total of UGX 8,033,380,000 representing 46% of the annual budget and 75% of the quarterly budget. On the receipts received UGX 7,853,195,000 was recurrent representing 46% annual and 74% quarterly, revenue from sources such as sector conditional wage & non wage, locally raised revenue ,urban un-conditional grant(non wage) & where as UGX 180,185,000 was sector development grant . The total expenditure in the quarter was UGX 7,169,328,000 representing 41% of annual budget & 95% of quarterly budget of the planned.By the end of the quarter under review there was a total balance UGX 864,052,000 of which UGX 683,340,000 wage meant for recruitment of staff which is being handled by the service commission, UGX 42,100,000 non wage meant for next quarters recurrent activities and UGX 138,612,000 development grant which we are awaiting initiation of works by the army brigade.

Reasons for unspent balances on the bank account

By the end of the quarter under review there was a total balance UGX 864,052,000 of which UGX 683,340,000 wage meant for recruitment of staff which is being handled by the service commission, UGX 42,100,000 non wage meant for next quarters recurrent activities and UGX 138,612,000 development grant which we are awaiting initiation of works by the army brigade.

Highlights of physical performance by end of the quarter

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

Vote:856 Mbale City

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,389,890	472,914	34%	347,472	239,546	69%
Locally Raised Revenues	14,253	10,000	70%	3,563	9,000	253%
Other Transfers from Central Government	1,200,000	375,095	31%	300,000	186,636	62%
Urban Unconditional Grant (Non-Wage)	5,211	2,605	50%	1,303	1,303	100%
Urban Unconditional Grant (Wage)	170,427	85,213	50%	42,607	42,607	100%
Development Revenues	19,797,565	13,198,377	67%	4,949,391	6,599,188	133%
Other Transfers from Central Government	0	12,531,710	0%	0	6,265,855	0%
Transitional Development Grant	1,000,000	666,667	67%	250,000	333,333	133%
Urban Discretionary Development Equalization Grant	18,797,565	0	0%	4,699,391	0	0%
Total Revenues shares	21,187,455	13,671,291	65%	5,296,864	6,838,734	129%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	170,427	69,443	41%	42,607	37,954	89%
Non Wage	1,219,463	375,866	31%	304,866	249,737	82%
Development Expenditure						
Domestic Development	19,797,565	1,288,307	7%	4,949,391	1,128,107	23%
External Financing	0	0	0%	0	0	0%
Total Expenditure	21,187,455	1,733,616	8%	5,296,864	1,415,798	27%
C: Unspent Balances						
Recurrent Balances		27,605	6%			
Wage		15,770				
Non Wage		11,835				
Development Balances		11,910,070	90%			
Domestic Development		11,910,070				
External Financing		0				

Vote:856 Mbale City**Quarter2**

Total Unspent	11,937,674	87%	
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Summary of Workplan Revenues and Expenditure by Source

By end of the second quarter of FY 2021/22 . the department received a total of UGX 13,671,291,000 representing 65% of annual budget & 129% of the quarterly budget. Of which UGX 472,914,000 was recurrent revenue from sources such as locally raised revenue, other transfers from central government, urban unconditional grant(non wage & wage) , whereas UGX 13,198,377,000 was development grant , The total expenditure was UGX 1,733,616,000 representing 8% of annual budget & 27% of the quarterly budget. By the end of the quarter under review, the department had total balance of UGX 11,937,674, of which UGX 15,770,000 wage meant for payee deductions due to system failure and UGX 11,835,000 non wage meant for operation of mechanical imprest for maintaining plants, and UGX 11,910,070,000 development grant which are awaiting for army brigade to implement the projects of Nakaloke road & Namabasa road.

Reasons for unspent balances on the bank account

By the end of the quarter under review, the department had total balance of UGX 11,937,674, of which UGX 15,770,000 wage meant for payee deductions due to system failure and UGX 11,835,000 non wage meant for operation of mechanical imprest for maintaining plants, and UGX 11,910,070,000 development grant which are awaiting for army brigade to implement the projects of Nakaloke road & Namabasa road.

Highlights of physical performance by end of the quarter

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

Vote:856 Mbale City

Quarter2

Workplan: Water

B1: Overview of Workplan Revenues and Expenditures by source

N/A

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Vote:856 Mbale City

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	156,228	79,356	51%	39,057	41,628	107%
Locally Raised Revenues	5,316	3,900	73%	1,329	3,900	293%
Urban Unconditional Grant (Non-Wage)	6,513	3,257	50%	1,628	1,628	100%
Urban Unconditional Grant (Wage)	144,399	72,199	50%	36,100	36,100	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	156,228	79,356	51%	39,057	41,628	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	144,399	54,424	38%	36,100	23,502	65%
Non Wage	11,829	5,155	44%	2,957	3,600	122%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	156,228	59,578	38%	39,057	27,102	69%
C: Unspent Balances						
Recurrent Balances						
		19,778	25%			
Wage		17,776				
Non Wage		2,002				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		19,778	25%			

Vote:856 Mbale City

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By the end of the second quarter of FY 2021/22, the department received a total UGX 79,356,000 representing a percentage 107% of the quarterly budget and 51% of the annual budget. Of which all funds were recurrent revenue sources such as local raised revenue ,urban unconditional grant(non wage) and urban unconditional grant (wage). The total expenditure in the quarter was UGX 59,578,000 representing 38% of the annual budget and 69% of the quarterly budget.By the end of the quarter under review the department had a total balance of UGX 19,778,000 of which UGX 17,776,000 wage was meant for payee deductions due to system error and UGX 2,002,000 non wage which was meant for operational activities of the next quarter.

Reasons for unspent balances on the bank account

By the end of the quarter under review the department had a total balance of UGX 19,778,000 of which UGX 17,776,000 wage was meant for payee deductions due to system error and UGX 2,002,000 non wage which was meant for operational activities of the next quarter.

Highlights of physical performance by end of the quarter

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

Vote:856 Mbale City

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	121,482	65,770	54%	30,371	33,385	110%
Locally Raised Revenues	4,253	4,077	96%	1,063	4,077	384%
Other Transfers from Central Government	0	3,077	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	53,382	26,691	50%	13,346	13,346	100%
Urban Unconditional Grant (Non-Wage)	5,211	2,605	50%	1,303	1,303	100%
Urban Unconditional Grant (Wage)	58,637	29,318	50%	14,659	14,659	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	121,482	65,770	54%	30,371	33,385	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	58,637	17,456	30%	14,659	7,141	49%
Non Wage	62,845	28,351	45%	15,711	18,424	117%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	121,482	45,807	38%	30,371	25,565	84%
C: Unspent Balances						
Recurrent Balances						
Wage		11,863				
Non Wage		8,100				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		19,962	30%			

Vote:856 Mbale City

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By end of the second quarter of FY 2021/22, the department received a total revenue of UGX 65,770,000 representing 54% of the annual budget and 110% of the quarterly budget. Of which all was recurrent revenue from sources such as other transfers from central government , sector conditional grant(non wage), urban unconditional grant (non wage) and urban unconditional grant (wage). There was a total expenditure of UGX 45,807,00 representing 38% of quarterly budget an 84% of the annually budget. By the end of the quarter under review ,the department had a total balance of UGX 19,962,000 of which UGX 11,863,000 wage meant for payee deductions, UGX 8,100,000 non wage was meant for PWD groups of which they did not have certificates as a requirement to qualify for the funds.

Reasons for unspent balances on the bank account

By the end of the quarter under review ,the department had a total balance of UGX 19,962,000 of which UGX 11,863,000 wage meant for payee deductions, UGX 8,100,000 non wage was meant for PWD groups of which they did not have certificates as a requirement to qualify for the funds.

Highlights of physical performance by end of the quarter

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

Vote:856 Mbale City

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	78,901	42,035	53%	19,725	24,436	124%
Locally Raised Revenues	8,505	6,837	80%	2,126	6,837	322%
Urban Unconditional Grant (Non-Wage)	30,421	15,211	50%	7,605	7,605	100%
Urban Unconditional Grant (Wage)	39,975	19,987	50%	9,994	9,994	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	78,901	42,035	53%	19,725	24,436	124%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	39,975	14,232	36%	9,994	7,180	72%
Non Wage	38,926	22,018	57%	9,126	15,634	171%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	78,901	36,250	46%	19,120	22,814	119%
C: Unspent Balances						
Recurrent Balances						
Wage		5,756				
Non Wage		30				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		5,785	14%			

Vote:856 Mbale City**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

By the end of second quarter of FY 2021/22 Planning department had realized a cumulative total of UGX 42,035,000 representing 53% of the annual budget and 124% of quarterly budget. Of which all was recurrent from sources such as Locally Raised Revenues and Urban Unconditional Grant Wage and non wage. The total expenditure in the quarter was UGX 36,250,000 representing 46% of annually budget and 119% of the quarterly budget. At the end of the quarter under review there was a balance of UGX 5,786,000 of which UGX 5,756,000 wage meant for payee deductions due to system error and UGX 30,000 non wage meant for recurrent activities to be implemented in the next quarter.

Reasons for unspent balances on the bank account

At the end of the quarter under review there was a balance of UGX 5,786,000 of which UGX 5,756,000 wage meant for payee deductions due to IFMS /URA system error and UGX 30,000 non wage meant for recurrent activities to be implemented in the next quarter.

Highlights of physical performance by end of the quarter

2021/22 LG Approved Performance Contract prepared & submitted to MoFPED including HLG/LLG Procurement Workplans, 2021/22 Quarterly Budget performance Reports Q1 prepared & submitted to MoFPED, Draft Mbale City Development Plan 2020/21_ 2024/25 prepared and submitted to NPA, Held 3 TPC Meetings and technical guidance given esp on the new Programme Planning Approach, Quarter1 Statistical Abstract prepared and statistical data collected and analyzed to inform planning.

Vote:856 Mbale 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	34,871	19,778	57%	8,718	12,389	142%
Locally Raised Revenues	5,316	5,000	94%	1,329	5,000	376%
Urban Unconditional Grant (Non-Wage)	6,513	3,257	50%	1,628	1,628	100%
Urban Unconditional Grant (Wage)	23,042	11,521	50%	5,761	5,761	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	34,871	19,778	57%	8,718	12,389	142%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	23,042	11,031	48%	5,761	5,864	102%
Non Wage	11,829	7,931	67%	2,957	6,331	214%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	34,871	18,963	54%	8,718	12,195	140%
C: Unspent Balances						
Recurrent Balances						
Wage		490				
Non Wage		325				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		815	4%			

Vote:856 Mbale City**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

By the end of second quarter of FY 2021/22 the department received a total of UGX 19,778,000 representing 57% of the Annual budget and 142% of Quarterly budget. Of which all was recurrent from sources such as Locally Raised Revenues and Urban Unconditional Grant Wage and non wage. The total expenditure in the quarter was UGX 18,963,000 representing 54% of annually budget and 140% of the quarterly budget. By the end of the quarter under review the department had a total balance of UGX 815,000 representing 4% of which UGX 490,000 wage was meant for payee deductions due to system error and UGX 325,000 non wage which was meant for operational activities of the next quarter.

Reasons for unspent balances on the bank account

By the end of the quarter under review the department had a total balance of UGX 815,000 representing 4% of which UGX 490,000 wage was meant for payee deductions due to system error and UGX 325,000 non wage which was meant for operational activities of the next quarter.

Highlights of physical performance by end of the quarter

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

Vote:856 Mbale City

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	62,790	38,158	61%	15,697	23,579	150%
Locally Raised Revenues	10,631	9,000	85%	2,658	9,000	339%
Sector Conditional Grant (Non-Wage)	12,158	6,079	50%	3,039	3,039	100%
Urban Unconditional Grant (Non-Wage)	12,999	9,579	74%	3,250	4,789	147%
Urban Unconditional Grant (Wage)	27,001	13,501	50%	6,750	6,750	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	62,790	38,158	61%	15,697	23,579	150%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	27,001	13,480	50%	6,750	6,985	103%
Non Wage	35,789	9,849	28%	8,947	5,111	57%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	62,790	23,329	37%	15,697	12,097	77%
C: Unspent Balances						
Recurrent Balances		14,829	39%			
Wage		20				
Non Wage		14,809				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		14,829	39%			

Vote:856 Mbale City**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

By the end of the first quarter of the FY 2021/22, the department received a total of UGX 38,158,000 representing 61% of annual budget and 150% of quarterly budget. Of which all was recurrent revenues from sources such as locally raised revenue, sector conditional grant(non wage), urban unconditional grant non wage & wage. The total expenditure in the quarter was UGX 23,329,000 representing 37% annual budget and 77% quarterly budget.

Reasons for unspent balances on the bank account

By the end of the quarter under review the department had a total balance of UGX 14,829,000 of which UGX 20,000 wage was meant for payee deductions and UGX 14,809,000 non wage meant for operational activities of the next quarter.

Highlights of physical performance by end of the quarter

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

Vote:856 Mbale City

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
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Paid staff salaries, paid staff allowances,procured stationery, computer supplies,held departmental meeting, paid court cases, paid for electricity bills & water bills,, held public day celebrations, paid cleaners and paid for security.	Paid staff salaries, paid staff allowances,procured stationery, computer supplies,held departmental meeting, paid court cases, paid for electricity bills & water bills,, held public day celebrations, paid cleaners and paid for security.		Paid staff salaries, paid staff allowances,procured stationery, computer supplies,held departmental meeting, paid court cases, paid for electricity bills & water bills,, held public day celebrations, paid cleaners and paid for security.	Paid staff salaries, paid staff allowances,procured stationery, computer supplies,held departmental meeting, paid court cases, paid for electricity bills & water bills,, held public day celebrations, paid cleaners and paid for security.
211101 General Staff Salaries	2,974,152	1,486,702	50 %		786,007
211103 Allowances (Incl. Casuals, Temporary)	8,000	7,915	99 %		7,915
212102 Pension for General Civil Service	1,114,520	565,749	51 %		331,945
213004 Gratuity Expenses	343,602	95,047	28 %		88,247
221008 Computer supplies and Information Technology (IT)	6,000	1,500	25 %		1,500
221009 Welfare and Entertainment	20,000	13,539	68 %		12,329
221011 Printing, Stationery, Photocopying and Binding	5,843	2,420	41 %		1,710
223004 Guard and Security services	18,000	9,000	50 %		4,500
223005 Electricity	21,600	10,800	50 %		10,800
223006 Water	14,400	3,600	25 %		3,600
224004 Cleaning and Sanitation	18,000	9,000	50 %		4,500
282102 Fines and Penalties/ Court wards	60,000	32,585	54 %		32,585
321608 General Public Service Pension arrears (Budgeting)	63,971	-63,781	-100 %		-127,562
321617 Salary Arrears (Budgeting)	81,487	-77,358	-95 %		-134,145
Wage Rect:	2,974,152	1,486,702	50 %		786,007
Non Wage Rect:	1,775,423	610,016	34 %		237,925
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,749,575	2,096,718	44 %		1,023,931
Reasons for over/under performance:	Adequate funds were realized to deliver this output effectively.				

Vote:856 Mbale City

Quarter2

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(98%) %age of LG establish posts filled	(98%) %age of LG establish posts filled		(98%)%age of LG establish posts filled	(98%)%age of LG establish posts filled
%age of staff appraised	(99%) %age of staff appraised	(99%) %age of staff appraised		(99%)%age of staff appraised	(99%)%age of staff appraised
%age of staff whose salaries are paid by 28th of every month	(99%) %age of staff whose salaries are paid by 28th of every month	(99%) %age of staff whose salaries are paid by 28th of every month		(99%)%age of staff whose salaries are paid by 28th of every month	(99%)%age of staff whose salaries are paid by 28th of every month
%age of pensioners paid by 28th of every month	(98%) %age of pensioners paid by 28th of every month	(98%) %age of pensioners paid by 28th of every month		(98%)%age of pensioners paid by 28th of every month	(98%)%age of pensioners paid by 28th of every month
Non Standard Outputs:	Paid staff allowances, procured stationery,	Paid staff allowances, procured stationery,		Paid staff allowances, procured stationery,	Paid staff allowances, procured stationery,
211103 Allowances (Incl. Casuals, Temporary)	2,500	1,250	50 %		625
221009 Welfare and Entertainment	1,000	499	50 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,500	1,749	50 %		875
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,500	1,749	50 %		875
Reasons for over/under performance:	Adequate funds were realized to deliver this output as planned.				
Output : 138103 Capacity Building for HLG					
No. (and type) of capacity building sessions undertaken	(30) No. (and type) of capacity building sessions undertaken	(12) No. (and type) of capacity building sessions undertaken		(6)No. (and type) of capacity building sessions undertaken	(6)No. (and type) of capacity building sessions undertaken
Availability and implementation of LG capacity building policy and plan	(20) Availability and implementation of LG capacity building policy and plan	(10) Availability and implementation of LG capacity building policy and plan		(5)Availability and implementation of LG capacity building policy and plan	(5)Availability and implementation of LG capacity building policy and plan
Non Standard Outputs:	Published USMIDAF projects,Preparation of action area Plans for Nakaloke (East and West),Sensitisation on Physical Planning issues,.Developing and dissemination of IEC materials, Procurement of Point of Sale gadgets for Tax assesment and billing(IRAS), Reatreat for induction and team building for city Political leaders and	Workshops&seminars,travelinland,computer supplies ,stationery,M&E,furniture&equipment procurement,welfare ,staff training,allowances		Workshops&seminars,travelinland,computer supplies ,stationery,M&E,furniture&equipment procurement,welfare ,staff training,allowances	Workshops&seminars,travelinland,computer supplies ,stationery,M&E,furniture&equipment procurement,welfare ,staff training,allowances

Vote:856 Mbale City

Quarter2

	selected Technical staff, Screening and Certification of Works. M/E, ENV. Officer CDO,Stakeholder meetings on Grievance and Complaints handling Activities,AntiCorruption and Good Governance awareness activities eg Organising of Bi Annual Forums (Barazas) & Report tracking on corruption cases. Published USMIDAF projects,Preparation of action area Plans for Nakaloke (East and West),Sensitisation on Physical Planning issues,.Developing and dissemination of IEC materials, Procurement of Point of Sale gadgets for Tax assesment and billing(IRAS), Reatreat for induction and team building for city Political leaders and selected Technical staff, Screening and Certification of Works. M/E, ENV. Officer CDO,Stakeholder meetings on progress of USMID,Grievance and Complaints handling Activities,AntiCorruption and Good Governance awareness activities eg Organising of Bi Annual Forums (Barazas) & Report tracking on corruption cases.				
211103 Allowances (Incl. Casuals, Temporary)	3,000	0	0 %		0
221001 Advertising and Public Relations	16,100	2,660	17 %		0
221002 Workshops and Seminars	168,000	55,880	33 %		520
221003 Staff Training	30,000	14,110	47 %		6,690
221008 Computer supplies and Information Technology (IT)	61,500	1,800	3 %		1,800
221009 Welfare and Entertainment	94,314	43,401	46 %		31,651

Vote:856 Mbale City

Quarter2

221011 Printing, Stationery, Photocopying and Binding	16,300	5,616	34 %	4,866
227001 Travel inland	12,500	4,080	33 %	4,080
227004 Fuel, Lubricants and Oils	5,400	1,400	26 %	1,400
228003 Maintenance – Machinery, Equipment & Furniture	23,200	4,500	19 %	4,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	430,314	133,447	31 %	55,507
External Financing:	0	0	0 %	0
Total:	430,314	133,447	31 %	55,507

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

Output : 138104 Supervision of Sub County programme implementation

N/A

Non Standard Outputs:	Paid staff allowances, procured fuel	Paid staff allowances, procured fuel	Paid staff allowances, procured fuel	Paid staff allowances, procured fuel
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,000	50 %	500
227004 Fuel, Lubricants and Oils	2,500	1,750	70 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	2,750	61 %	875
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	2,750	61 %	875

Reasons for over/under performance: There was more allocation of revenue to this output due to the need of recurrent activities in the quarter.

Output : 138105 Public Information Dissemination

N/A

Non Standard Outputs:	Paid staff allowances, welfare & entertainment, adverting done	Paid staff allowances, welfare & entertainment, adverting done	Paid staff allowances, welfare & entertainment, adverting done	Paid staff allowances, welfare & entertainment, adverting done
211103 Allowances (Incl. Casuals, Temporary)	1,500	750	50 %	375
221001 Advertising and Public Relations	500	250	50 %	125
221009 Welfare and Entertainment	500	125	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	1,125	45 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	1,125	45 %	500

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

Output : 138109 Payroll and Human Resource Management Systems

N/A

Vote:856 Mbale City

Quarter2

Non Standard Outputs:	Payroll printing for human resources done.	Payroll printing for human resources done.	Payroll printing for human resources done.	Payroll printing for human resources done.
221011 Printing, Stationery, Photocopying and Binding	6,804	3,400	50 %	1,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,804	3,400	50 %	1,700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,804	3,400	50 %	1,700
Reasons for over/under performance:	Adequate funds were realized to run this activity			
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(0%) %age of staff trained in Records Management	(0%) %age of staff trained in Records Management	(0%)%age of staff trained in Records Management	(0%)%age of staff trained in Records Management
Non Standard Outputs:	Paid staff allowances, procured stationery.	Paid staff allowances, procured stationery.	Paid staff allowances, procured stationery.	Paid staff allowances, procured stationery.
211103 Allowances (Incl. Casuals, Temporary)	3,010	1,909	63 %	1,409
221011 Printing, Stationery, Photocopying and Binding	1,500	750	50 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,510	2,659	59 %	1,784
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,510	2,659	59 %	1,784
Reasons for over/under performance:	The allocation of more revenue to this output so that it would deliver the need of recurrent activity as compared to the work-plan.			
Output : 138113 Procurement Services				
N/A				
Non Standard Outputs:	Paid staff allowances, procured stationery.	Paid staff allowances, procured stationery.	Paid staff allowances, procured stationery.	Paid staff allowances, procured stationery.
211103 Allowances (Incl. Casuals, Temporary)	1,000	500	50 %	250
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,000	33 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,000	33 %	750
Reasons for over/under performance:	Funds realized for this output were inadequate to delivery as planned			
Total For Administration : Wage Rect:	2,974,152	1,486,702	50 %	786,007
Non-Wage Reccurent:	1,800,237	622,698	35 %	244,409
GoU Dev:	430,314	133,447	31 %	55,507
Donor Dev:	0	0	0 %	0

Vote:856 Mbale City

Quarter2

Grand Total:	5,204,703	2,242,848	43.1 %	1,085,923
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Vote:856 Mbale City

Quarter2

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2021-06-30) Date for submitting the Annual Performance Report	(06/30/2021) Date for submitting the Annual Performance Report		(2021-06-30)Date for submitting the Annual Performance Report	(2021-06-30)Date for submitting the Annual Performance Report
Non Standard Outputs:	Staff salaries paid. Staff allowances paid. Subscribed to CPA & ACCA. Travelinland fo officers on officail duties.	Staff salaries paid. Staff allowances paid. Subscribed to CPA & ACCA. Travelinland fo officers on officail duties.		Staff salaries paid. Staff allowances paid. Subscribed to CPA & ACCA. Travelinland fo officers on officail duties.	Staff salaries paid. Staff allowances paid. Subscribed to CPA & ACCA. Travelinland fo officers on officail duties.
211101 General Staff Salaries	160,345	66,672	42 %		35,086
211103 Allowances (Incl. Casuals, Temporary)	13,000	5,443	42 %		1,574
213001 Medical expenses (To employees)	180	0	0 %		0
221008 Computer supplies and Information Technology (IT)	200	180	90 %		180
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %		500
221014 Bank Charges and other Bank related costs	3,290	457	14 %		457
221017 Subscriptions	3,000	1,200	40 %		1,200
227001 Travel inland	5,222	2,600	50 %		1,690
282102 Fines and Penalties/ Court wards	40,000	0	0 %		0
Wage Rect:	160,345	66,672	42 %		35,086
Non Wage Rect:	65,392	10,380	16 %		5,601
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	225,736	77,052	34 %		40,687
Reasons for over/under performance:	The funds that were realized were not adequate to deliver some outputs as according to the work-plan.				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(14156250) Value of LG service tax collection	(123330004) Value of LG service tax collection		(14156250)Value of LG service tax collection	(113057504)Value of LG service tax collection
Value of Hotel Tax Collected	(5375000) Value of Hotel Tax Collected	(23402400) Value of Hotel Tax Collected		(5375000)Value of Hotel Tax Collected	(23402400)Value of Hotel Tax Collected
Value of Other Local Revenue Collections	(98625955) Value of Other Local Revenue Collections	(387211934) Value of Other Local Revenue Collections		(98625955)Value of Other Local Revenue Collections	(333261020)Value of Other Local Revenue Collections

Vote:856 Mbale City

Quarter2

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

Reasons for over/under performance: More revenue was allocated to this output so as to deliver its recurrent actively given the demand.

Output : 148103 Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	(2021-05-11) Date of Approval of the Annual Workplan to the Council	(05/11/2021)	(2021-05-11) Date of Approval of the Annual Workplan to the Council	(2022-05-11) Date of Approval of the Annual Workplan to the Council
Date for presenting draft Budget and Annual workplan to the Council	(2022-03-11) Date for presenting draft Budget and Annual workplan to the Council	(03/11/2022) Date for presenting draft Budget and Annual workplan to the Council	(2021-03-11) Date for presenting draft Budget and Annual workplan to the Council	(2022-03-11) Date for presenting draft Budget and Annual workplan to the Council
Non Standard Outputs:	Paid of staff allowances, procured stationery, travel of officers for official duties.	Paid of staff allowances, procured stationery, travel of officers for official duties.	Paid of staff allowances, procured stationery, travel of officers for official duties.	Paid of staff allowances, procured stationery, travel of officers for official duties.
211103 Allowances (Incl. Casuals, Temporary)	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	600	600	100 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,600	600	38 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,600	600	38 %	600

Reasons for over/under performance: This output realized inadequate funds to deliver as planned.

Output : 148104 LG Expenditure management Services

N/A				
Non Standard Outputs:	Paid staff allowances, procured stationery, travel of officers for official duties.	Paid staff allowances, procured stationery, travel of officers for official duties.	Paid staff allowances, procured stationery, travel of officers for official duties.	Paid staff allowances, procured stationery, travel of officers for official duties.
211103 Allowances (Incl. Casuals, Temporary)	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	500

Vote:856 Mbale City

Quarter2

227001 Travel inland	570	570	100 %	570
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,570	1,070	68 %	1,070
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,570	1,070	68 %	1,070
Reasons for over/under performance: Allocation of more revenue to this output given the need of the recurrent activity.				
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2021-08-31) Date for submitting annual LG final accounts to Auditor General	(08/31/2021) Date for submitting annual LG final accounts to Auditor Gener	(2021-08-31)Date for submitting annual LG final accounts to Auditor Gener	(2022-08-31)Date for submitting annual LG final accounts to Auditor Gener
Non Standard Outputs:	Paid staff allowances,procured stationery, travel of officers for official duties	Paid staff allowances,procured stationery, travel of officers for official duties	Paid staff allowances,procured stationery, travel of officers for official duties	Paid staff allowances,procured stationery, travel of officers for official duties
211103 Allowances (Incl. Casuals, Temporary)	500	60	12 %	60
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %	400
227001 Travel inland	570	570	100 %	570
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,470	1,030	70 %	1,030
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,470	1,030	70 %	1,030
Reasons for over/under performance: The allocation of more revenue to this output given the need of the recurrent activity made it perform at this level.				
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	Paid staff allowances, procurement of computer consumables, procured stationery, travel of officers for official duties,procured fuel.	Paid staff allowances, procurement of computer consumables, procured stationery, travel of officers for official duties,procured fuel.	Paid staff allowances, procurement of computer consumables, procured stationery, travel of officers for official duties,procured fuel.	Paid staff allowances, procurement of computer consumables, procured stationery, travel of officers for official duties,procured fuel.
211103 Allowances (Incl. Casuals, Temporary)	7,200	3,553	49 %	2,396
221008 Computer supplies and Information Technology (IT)	800	100	13 %	100
221011 Printing, Stationery, Photocopying and Binding	12,000	5,236	44 %	2,800
227001 Travel inland	4,000	980	25 %	0

Vote:856 Mbale City

Quarter2

227004 Fuel, Lubricants and Oils	6,000	3,000	50 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	12,869	43 %	6,796
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	12,869	43 %	6,796
Reasons for over/under performance:	Adequate revenue was realized to deliver this output as planned.			
<i>Total For Finance : Wage Rect:</i>	<i>160,345</i>	<i>66,672</i>	<i>42 %</i>	<i>35,086</i>
<i>Non-Wage Reccurent:</i>	<i>101,389</i>	<i>26,849</i>	<i>26 %</i>	<i>15,097</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>261,734</i>	<i>93,521</i>	<i>35.7 %</i>	<i>50,183</i>

Vote:856 Mbale City

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Paid staff salaries, Paid of Allowances to staff, Travelinland. Computer supplies. Welfare & entertainment	Paid staff salaries, Paid of Allowances to staff, Travelinland. Computer supplies. Welfare & entertainment		Paid staff salaries, Paid of Allowances to staff, Travelinland. Computer supplies. Welfare & entertainment	Paid staff salaries, Paid of Allowances to staff, Travelinland. Computer supplies. Welfare & entertainment
211101 General Staff Salaries	69,730	34,861	50 %		29,975
211103 Allowances (Incl. Casuals, Temporary)	20,000	11,743	59 %		9,473
221002 Workshops and Seminars	5,171	1,180	23 %		0
221008 Computer supplies and Information Technology (IT)	2,000	1,000	50 %		500
221009 Welfare and Entertainment	20,705	14,988	72 %		13,838
227001 Travel inland	6,000	3,785	63 %		3,785
Wage Rect:	69,730	34,861	50 %		29,975
Non Wage Rect:	53,876	32,696	61 %		27,596
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	123,606	67,557	55 %		57,570
Reasons for over/under performance: More allocation of revenue was realized to deliver this output for this quarter.					
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	Paid allowances to boards & commissions.	Paid allowances to boards & commissions.		Paid allowances to boards & commissions.	None
211103 Allowances (Incl. Casuals, Temporary)	5,212	1,303	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,212	1,303	25 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,212	1,303	25 %		0
Reasons for over/under performance: This output did not realize any planned revenue to deliver as planned.					
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	(28) No of minutes of Council meetings with relevant resolutions	(7) No of minutes of Council meetings with relevant resolutions		(7)No of minutes of Council meetings with relevant resolutions	(7)No of minutes of Council meetings with relevant resolutions

Vote:856 Mbale City

Quarter2

Non Standard Outputs:	Paid allowances for ex-gratia to HLGs, Paid allowances for hononaria to LLGs,Procured fuel.	Paid allowances for ex-gratia to HLGs, Paid allowances for hononaria to LLGs,Procured fuel	Paid allowances for ex-gratia to HLGs, Paid allowances for hononaria to LLGs,Procured fuel	Paid allowances for ex-gratia to HLGs, Paid allowances for hononaria to LLGs,Procured fuel
211103 Allowances (Incl. Casuals, Temporary)	132,573	59,549	45 %	59,059
227004 Fuel, Lubricants and Oils	10,000	5,000	50 %	2,650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	142,573	64,549	45 %	61,709
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	142,573	64,549	45 %	61,709
Reasons for over/under performance:	Adequate funds were realized in this quarter to deliver this planned output effectively.			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>69,730</i>	<i>34,861</i>	<i>50 %</i>	<i>29,975</i>
<i>Non-Wage Reccurent:</i>	<i>201,662</i>	<i>98,548</i>	<i>49 %</i>	<i>89,304</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>271,391</i>	<i>133,409</i>	<i>49.2 %</i>	<i>119,279</i>

Vote:856 Mbale City

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Extension worker salaries paid. Routine extension and advisory services provided, to 70% of farmers, farmer organisations such as SACCOs and Associations. Value addition and post-harvest handling, storage and processing promoted and established among 50% of model farmers and parish model farmers.	All extension workers paid their wages. Visited and supported 50% of households with trainings in value addition, post-harvest handling and best storage practices.		Extension worker salaries paid. Routine extension and advisory services provided, to 70% of farmers, farmer organisations such as SACCOs and Associations. Value addition and post-harvest handling, storage and processing promoted and established among 50% of model farmers and parish model farmers.	Paying extension worker services. At least 50% of households visited and supported with trainings in value addition, post-harvest handling and best storage practices.
211101 General Staff Salaries	68,400	34,200	50 %		17,521
211103 Allowances (Incl. Casuals, Temporary)	12,305	6,153	50 %		3,076
221002 Workshops and Seminars	500	250	50 %		125
224006 Agricultural Supplies	3,200	545	17 %		0
227004 Fuel, Lubricants and Oils	1,600	800	50 %		400
228004 Maintenance – Other	1,364	680	50 %		340
Wage Rect:	68,400	34,200	50 %		17,521
Non Wage Rect:	18,969	8,427	44 %		3,941
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	87,369	42,627	49 %		21,462
Reasons for over/under performance:	challenges and reasons for under performance 1. Lack of field vehicle for monitoring and field activities 2. Less production and marketing non wage funding hindering effective and efficient implementation of activities				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					

Vote:856 Mbale City

Quarter2

Non Standard Outputs:		80% of production extension projects and activities monitored and supervised per quarter. Monitoring and supervising implementation of 80% of production extension projects and activities per quarter.	Monitored and supervised 90% of production extension projects and activities. Implementing of Implemented 60% of production extension projects and activities such as post harvest handling, training farmers in nursery bed management, and farming as a business.	80% of production extension projects and activities monitored and supervised per quarter. Monitoring and supervising implementation of 80% of production extension projects and activities per quarter.	Monitoring and supervising of 805 production extension projects and activities per quarter. Implementing of 80% of production extension projects and activities per quarter.
211103	Allowances (Incl. Casuals, Temporary)	37,800	18,036	48 %	8,586
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	37,800	18,036	48 %	8,586
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	37,800	18,036	48 %	8,586
Reasons for over/under performance:		1. Lack of departmental field vehicle for monitoring and execution of other field activities 2. Inadequate funding as funding is still for municipal level, has led to inefficient implementation of activities 3. Less development funding that has affected effective implementation of government development projects			
Output : 018106 Farmer Institution Development					
N/A					
Non Standard Outputs:		Model and demonstration sites supported with inputs as water pumps, acaricides, pesticides and trainings in best agric- yielding technologies. 30% of farmer organisations supported with small scale irrigation schemes. Agro-processing, post harvest handling and value addition technologies among 80% of house-holds and Parish model farmer groups promoted. Promotion of establishment of business centers for small scale procesing and other value addition activities. Model farmers and parish model farmer groups established along priority crop and livestock value	Supported of 60% model farmers with trainings in best yielding technologies as soil and water conservation practices. Supported of 4 farmer groups, with inputs as water pump systems, 60% supported with acaricides and pesticides	Model and demonstration sites supported with inputs as water pumps, acaricides, pesticides and trainings in best agric- yielding technologies. 30% of farmer organisations supported with small scale irrigation schemes.	Supporting of 30% model farmers with trainings in best yielding technologies. Supporting of farmers groups, or farmer organisations with inputs as water pump systems, acaricides and pesticides

Vote:856 Mbale City

Quarter2

	chains. Model and demonstration sites maintained and supported with inputs as as water pumps, acaricides, pesticides and trainings in best agric- yielding technologies. Supporting of 30% of farmer organisations with small scale irrigation schemes. Agro-processing, post-harvest handling and value addition technologies promoted among 80% of house-holds and Parish model farmer groups. Promotion and establishment of business centers for small scale procesing and other value addition activities. Model farmers and parish model farmer groups maintained and established along priority crop and livestock value chains per parish.				
211103	Allowances (Incl. Casuals, Temporary)	30,000	14,902	50 %	7,416
213001	Medical expenses (To employees)	5,000	0	0 %	0
221002	Workshops and Seminars	10,000	4,280	43 %	1,780
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	45,000	19,182	43 %	9,196
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	45,000	19,182	43 %	9,196

Reasons for over/under performance: 1. Limited funding has hindered the effective implementation of activities

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

N/A

Vote:856 Mbale City

Quarter2

Non Standard Outputs:		70% of farmers, food handlers and inspectors sensitised on meat safety and health impacts of uninspected animal products. Daily inspection of meat and city abattoir conducted. Sensitizing farmers, food handlers and inspectors on meat safety and health impacts of uninspected animal products. Daily inspection of meat and city abattoir conducted.	Sensitized 25% of farmers, food handlers and inspectors sensitised on meat safety and health impacts of uninspected animal products. Daily inspection of all meat, slaughter slabs and city abattoir done.	70% of farmers, food handlers and inspectors sensitised on meat safety and health impacts of uninspected animal products. Daily inspection of meat and city abattoir conducted. Sensitizing farmers, food handlers and inspectors on meat safety and health impacts of uninspected animal products.	Sensitizing 70% of farmers, food handlers and inspectors sensitised on meat safety and health impacts of uninspected animal products. Daily inspection of all meat, slaughter slabs and city abattoir.
211103	Allowances (Incl. Casuals, Temporary)	2,500	1,250	50 %	1,250
221002	Workshops and Seminars	500	250	50 %	125
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	1,500	50 %	1,375
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	1,500	50 %	1,375
Reasons for over/under performance:		1. Lack of field vehicle for the effective implementation of activities			
Output : 018202 Cross cutting Training (Development Centres)					
N/A					
Non Standard Outputs:		Model farmers maintained and supported with inputs as water pumps, feed mills, other agro-processing equipments. 70% of service providers along value chains as input dealers, agro-processors, private extension service providers registered. 80% of farmers trained in application of yield enhancing technologies. 70% of farmers and farmer organisations profiled and registered along value chains. Formation of farmer groups, organisations and SACCOs along livestock and crop	Maintained and supported 30% of model farmers with inputs as water pumps, agro-chemicals and 2 groups supported with value addition facilities. 40% of service providers along value chains as input dealers, agro-processors profiled	Model farmers maintained and supported with inputs as water pumps, feed mills, other agro-processing equipments. 70% of service providers along value chains as input dealers, agro-processors,	Maintaining and supporting 30% of model farmers with inputs as water pumps, feed mills, other agro-processing equipments. 70% of service providers along value chains as input dealers, agro-processors, profiled

Vote:856 Mbale City

Quarter2

	value chains done. Value addition and small scale processing promoted among 50% of farmer organisations. Business centers for small scale food processing and other value addition activities established. Maintaining and supporting of Demonstration and model farms with inputs as water pumps, feed mills, other agro-processing equipments. Profiling and registering 70% of farmers and farmer organisations along value chains. Farmer groups, organisations and SACCOs formed along livestock and crop value chains done. Promotion of value addition and small scale processing among 50% of farmer organisations. Establishing formation of business centers for small scale food processing and other value addition activities.				
211103 Allowances (Incl. Casuals, Temporary)	5,000	2,500	50 %		1,250
221002 Workshops and Seminars	2,000	1,000	50 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,000	3,500	50 %		1,750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,000	3,500	50 %		1,750
Reasons for over/under performance:	1. Lack of a field vehicle 2. Inadequate funding especially production and marketing development has led to effective impacts in communities				
Output : 018203 Livestock Vaccination and Treatment					
N/A					

Vote:856 Mbale City

Quarter2

Non Standard Outputs:	Extension and advisory services provided to 90% of all farmers such as animal treatment and vaccination. 70% of farmers trained on animal diseases management and diseases prevention technologies. Routine vaccination against livestock diseases carried out in 60% of livestock population. Livestock production and productivity increased from 40% to 70%. 90% of all farmers provided with extension and advisory services such as animal treatment and vaccination. Training 70% of farmers on animal diseases management and diseases prevention technologies.	Extension and advisory services provided to 40% of all farmers such as animal treatment, care and mass vaccination. Training of 50% of farmers on animal diseases management and diseases prevention technologies carried out.	Extension and advisory services provided to 90% of all farmers such as animal treatment and vaccination. 70% of farmers trained on animal diseases management and diseases prevention technologies.	Providing extension and advisory services to 90% of all farmers such as animal treatment, care and mass vaccination. Training of 70% of farmers on animal diseases management and diseases prevention technologies.
211103 Allowances (Incl. Casuals, Temporary)	7,000	3,498	50 %	3,498
213001 Medical expenses (To employees)	4,500	1,125	25 %	1,125
221002 Workshops and Seminars	3,500	1,750	50 %	875
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	6,373	42 %	5,498
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	6,373	42 %	5,498
Reasons for over/under performance:	1. Lack of a field vehicle 2. Lack of allocation of livestock vaccines from Ministry of Agric Animal industry and Fisheries (MAAIF) to Mbale City since it became a city, has affected the livestock health services as the area of operationalisation has expanded			
Output : 018204 Fisheries regulation				
N/A				

Vote:856 Mbale City

Quarter2

Non Standard Outputs:	Fishery model sites maintained and supported with inputs as fingerlings. Fish farmers trained in best production technologies. Small scale agro-processing in fisheries production promoted in 90% of fish farmers. Fish commodity in parishes promoted and Commercialized along value chains. Fishery model sites maintained and supported with inputs as fingerlings/stock and feeds. 80% of fish farmers trained in best production technologies. Small scale agro-processing in fisheries production in 90% of fish farmers promoted. Fish commodity promoted and commercialized in parishes along value chains.	Supported and maintained 15 Fishery model sites with inputs as fingerlings, and feeds. Trained fishery farmers in best yielding technologies as quality feeding, diseases prevention technologies	Fishery model sites maintained and supported with inputs as fingerlings. Fish farmers trained in best production technologies. Small scale agro-processing in fisheries	Supporting and maintaining of Fishery model sites with inputs as fingerlings, and feeds. Training of fishery farmers in best yielding technologies as quality feeding, diseases prevention technologies
211103 Allowances (Incl. Casuals, Temporary)	3,000	1,500	50 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,500	50 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,500	50 %	1,500
Reasons for over/under performance:	1. Lack of field vehicle for effective fishery farmer support, since they are located at distant areas 2. Limited capital development funding that has led to limited support for inputs			
Output : 018205 Crop disease control and regulation				
N/A				

Vote:856 Mbale City

Quarter2

Non Standard Outputs:	Model farmers maintained and supported with inputs as water pumps, pesticides. 70% of service providers along value chains as input dealers, ago-processors, private extension service providers registered. 80% of farmers trained application of yield enhancing technologies. 70% of farmers and farmer organisations profiled and registered along value chains. 70% of model farmers maintained and supported with inputs as water pumps, and pesticides. 70% of service providers registered along value chains as input dealers, ago-processors, private extension service providers. 80% of farmers trained in application of yield enhancing technologies. 70% of farmers and farmer organisations registered and profiled along value chains	Maintained and supported 30% of model farmers with inputs as water pumps systems, pesticides such as copper Nodox for coffee plants. 60% of service providers along value chains as input dealers, ago-processors, small scale processors along the value chains profiled and inspected	Model farmers maintained and supported with inputs as water pumps, pesticides. 70% of service providers along value chains as input dealers, ago-processors, private	Maintaining and supporting 60% of model farmers with inputs as water pumps, pesticides. 70% of service providers along value chains as input dealers, ago-processors, small scale processors along the value chains profiled and inspected
211103 Allowances (Incl. Casuals, Temporary)	3,000	1,500	50 %	1,500
221002 Workshops and Seminars	2,405	1,203	50 %	601
224006 Agricultural Supplies	1,095	465	42 %	465
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,500	3,168	49 %	2,566
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,500	3,168	49 %	2,566
Reasons for over/under performance:	1. limited government development funding has led to ineffective model crop model farmer support along value chains			
Output : 018206 Agriculture statistics and information				
N/A				

Vote:856 Mbale City

Quarter2

Non Standard Outputs:		70% of service providers along value chains as input dealers, agro-processors, private extension service providers registered. 70% of farmers and farmer organisations profiled and registered along value chains. Basic agricultural statistics on acreage numbers, production, prodcutivity, value addition and agro-processing along value chain collected and shared. Statistics on stakeholders trained in Agro-processing and up scaling of best practices collected. Registering 70% of service providers along value chains as input dealers, ago-processors, private extension service providers. Registering and profiling 70% of farmers and farmer organisations along value chains.	Collected 25% of basic agricultural statistics along value chains on production, productivity and acreage per parish. Registered 40% of service providers along value chains as input dealers, ago-processors, private extension service providers. Profiled 30% of farmers and farmer organisations along value chains.	70% of service providers along value chains as input dealers, ago-processors, private extension service providers registered. 70% of farmers and farmer organisations profiled and registered along value chains.	Collection of 50% of basic agricultural statistics along value chains on production, productivity and acreage per parish. Registering 70% of service providers along value chains as input dealers, ago-processors, private extension service providers. Profiling 70% of farmers and farmer organisations along value chains.
211103	Allowances (Incl. Casuals, Temporary)	8,500	4,250	50 %	4,250
227004	Fuel, Lubricants and Oils	500	125	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,000	4,375	49 %	4,250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,000	4,375	49 %	4,250
Reasons for over/under performance:		1. limited conditional non-wage funding for recurrent activities, since current funding is similar for the Municipal level, has led to ineffective implementation of activities			
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained	() 60% of model farmers trained in tsetse fly preventing and eradication technologies. 30% of model farmers trained in commercial insect production and value addition technologies.	() Trained 10% of model farmers in tsetse fly preventing and eradication technologies. Trained 40% of model farmers in commercial insect production and value addition technologies.	()	() Training 60% of model farmers in tsetse fly preventing and eradication technologies. Training 30% of model farmers in commercial insect production and value addition technologies.	

Vote:856 Mbale City

Quarter2

Non Standard Outputs:	Training model farmers in tsetse fly preventing and eradication technologies. Training model farmers trained in commercial insect production and value addition technologies. 60% of model farmers trained in tsetse fly preventing and eradication technologies. 30% of model farmers trained in commercial insect production and value addition technologies.	Trained 10% of model farmers in tsetse fly preventing and eradication technologies. Trained 40% of model farmers in commercial insect production and value addition technologies.	70% of service providers along value chains as input dealers, agro-processors, private extension service providers registered. 70% of farmers and farmer organisations profiled and registered along value chains.	Training 60% of model farmers in tsetse fly preventing and eradication technologies. Training 30% of model farmers in commercial insect production and value addition technologies.
211103 Allowances (Incl. Casuals, Temporary)	600	300	50 %	300
227004 Fuel, Lubricants and Oils	400	100	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	400	40 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	400	40 %	300
Reasons for over/under performance:	1. limited conditional non-wage funding has affected effective implementation of activities			

Output : 018208 Sector Capacity Development

N/A

Non Standard Outputs:	All public and private sector workers trained in best livestock and crop agro-processing and best production yielding technologies along priority commodity value chains. Paid contract staff salaries 50% of model farmers trained in best small scale agro-processing and production yielding technologies.	Trained only 4 public sector workers in best livestock and crop agro-processing and best production yielding technologies along priority commodity value chains. Trained 70% of model farmers in best small scale agro-processing and production yielding technologies.	All public and private sector workers trained in best livestock and crop agro-processing and best production yielding technologies along priority commodity value chains. Paid contract staff salaries 50% of model farmers trained in best small scale agro-processing and production yielding technologies.	Training all public and private sector workers in best livestock and crop agro-processing and best production yielding technologies along priority commodity value chains. Training 50% of model farmers in best small scale agro-processing and production yielding technologies.
211103 Allowances (Incl. Casuals, Temporary)	136,930	37,554	27 %	23,864

Vote:856 Mbale City

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	136,930	37,554	27 %	23,864
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	136,930	37,554	27 %	23,864
Reasons for over/under performance: 1. limited funds allocation affected effective services delivery to the best				
Output : 018211 Livestock Health and Marketing				
N/A				
Non Standard Outputs:	70% farmers trained in best yield enhancing technologies as livestock diseases prevention and nutrition. Multisectorial meetings held with 70% of stakeholders along livestock value chain linking farmers to markets.	Trained 80% of farmers in best yield enhancing technologies as livestock diseases prevention and nutrition. Held multisectorial meetings with 90% of stakeholders along livestock value chain linking farmers to markets.	70% farmers trained in best yield enhancing technologies as livestock diseases prevention and nutrition. Multisectorial meetings held with 70% of stakeholders along livestock value chain linking farmers to markets.	Training 70% of farmers in best yield enhancing technologies as livestock diseases prevention and nutrition. Holding multisectorial meetings with 70% of stakeholders along livestock value chain linking farmers to markets.
211103 Allowances (Incl. Casuals, Temporary)	4,000	2,000	50 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,000	50 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,000	50 %	2,000
Reasons for over/under performance: 1. Inadequate funding 2. Limited support with quality OWC inputs has led to ineffective support of livestock farmers				
Output : 018212 District Production Management Services				
N/A				
Non Standard Outputs:	All staffs. farmers, farmer organizations and value chain actors trained in best yield enhancing and agro-processing technologies at least twice a year. Capacity of extension workers both public and private developed in agro-processing technologies twice a year. Multisectoral planning and review meetings held a quarter.	Trained all staffs. and 60% of farmers, farmer organizations and value chain actors in best yield enhancing and agro-processing technologies at least twice a year.	All staffs. farmers, farmer organizations and value chain actors trained in best yield enhancing and agro-processing technologies at least twice a year.	Training all staffs. farmers, farmer organizations and value chain actors in best yield enhancing and agro-processing technologies at least twice a year.
211103 Allowances (Incl. Casuals, Temporary)	7,126	3,480	49 %	2,259
221002 Workshops and Seminars	1,874	937	50 %	468

Vote:856 Mbale City**Quarter2**

221008 Computer supplies and Information Technology (IT)	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	4,917	49 %	2,977
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	4,917	49 %	2,977

Reasons for over/under performance: 1. limited funding has affected effective implementation of City production management activities

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

N/A

Vote:856 Mbale City

Quarter2

Non Standard Outputs:	<p>Routine extension and advisory services provided, to 70% of farmers, farmer organisations such as SACCOs and Associations. Demonstration and model farms maintained and supported with acaricides, crop pesticides. 70% of farmer organisations trained in small scale agro-processing and value addition technologies. Promoting and establishing of value addition and post-harvest handling, storage and processing among 50% of model farmers and parish model farmers. Promotion of establishment of small scale processing and other value addition activities. Establishment of model farmers and parish model farmer groups along priority crop and livestock value chains per Parish. Model farmers formed in all City parishes. Farmers, farmer groups and organisations trained in value addition technologies. Farmers, farmers organisations trained in post harvest handling technologies. Small scale processing along value chains promoted in priority crops and animal products</p>	<p>Provided routine extension and advisory services, to 80% of farmers, farmer organisations such as SACCOs and Associations. Maintained and supported 40% of Demonstration and model farms with acaricides, crop pesticides. water pump irrigation systems and feed inputs. Establishment of Parish Development committee (PDCs), selecting PDM household enterprises, and Parish SACCOs to begin soon.</p>	<p>Routine extension and advisory services provided, to 70% of farmers, farmer organisations such as SACCOs and Associations. Demonstration and model farms maintained and supported with acaricides, crop pesticides.</p>	<p>Providing routine extension and advisory services, to 70% of farmers, farmer organisations such as SACCOs and Associations. Maintaining and supporting Demonstration and model farms with acaricides, crop pesticides. water pump irrigation systems and feed inputs. Establishing Parish Development committee (PDCs), selecting PDM household enterprises, and Parish SACCOs.</p>
263101 LG Conditional grants (Current)	631,890	0	0 %	0
263106 Other Current grants	48,000	0	0 %	0

Vote:856 Mbale City

Quarter2

263370 Sector Development Grant	98,546	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	679,890	0	0 %	0
Gou Dev:	98,546	0	0 %	0
External Financing:	0	0	0 %	0
Total:	778,437	0	0 %	0

Reasons for over/under performance: 1. Limited conditional grant non-wage funding that has affected effective implementations

Capital Purchases**Output : 018272 Administrative Capital**

N/A

Non Standard Outputs:	One petrol water pump, 2 pressurised pumps and 2 purchased for field extension activities.	No purchase done due to delayed issuance of PDM procurement guidelines.	One petrol water pump, 2 pressurised pumps and 2 purchased for field extension activities.	Purchasing of one petrol water pump, 2 pressurised pumps and 2 for field extension activities.
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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: 1. Limited government development funding has affected effective implementation of capital development projects

<i>Total For Production and Marketing : Wage Rect:</i>	<i>68,400</i>	<i>34,200</i>	<i>50 %</i>	<i>17,521</i>
<i>Non-Wage Reccurent:</i>	<i>977,090</i>	<i>110,931</i>	<i>11 %</i>	<i>67,804</i>
<i>GoU Dev:</i>	<i>107,614</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,153,104</i>	<i>145,131</i>	<i>12.6 %</i>	<i>85,325</i>

Vote:856 Mbale City

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	Paid salaries to health center staffs.	Paid salaries to health center staffs.		Paid salaries to health center staffs.	Paid salaries to health center staffs.
211101 General Staff Salaries	2,751,746	1,171,535	43 %		710,429
Wage Rect:	2,751,746	1,171,535	43 %		710,429
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,751,746	1,171,535	43 %		710,429
Reasons for over/under performance: This output performed at this level because of payee deductions that were not paid due to system error.					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(1600) Number of outpatients that visited the NGO Basic health facilities	() Number of outpatients that visited the NGO Basic health facilities		(400)Number of outpatients that visited the NGO Basic health facilities	()Number of outpatients that visited the NGO Basic health facilities
Number of inpatients that visited the NGO Basic health facilities	(850) Number of inpatients that visited the NGO Basic health facilities	() Number of inpatients that visited the NGO Basic health facilities		(212)Number of inpatients that visited the NGO Basic health facilities	()Number of inpatients that visited the NGO Basic health facilities
No. and proportion of deliveries conducted in the NGO Basic health facilities	(7000) No. and proportion of deliveries conducted in the NGO Basic health facilities	() No. and proportion of deliveries conducted in the NGO Basic		(1750)No. and proportion of deliveries conducted in the NGO Basic	()No. and proportion of deliveries conducted in the NGO Basic
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(6000) Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	() Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities		(1500)Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	()Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities
Non Standard Outputs:	Disbursement of PHC Non wage to PFPN Facilities (Ahamadiya HCII and IUIU HCII	None.		Disbursement of PHC Non wage to PFPN Facilities (Ahamadiya HCII and IUIU HCII	None.
263367 Sector Conditional Grant (Non-Wage)	3,587	0	0 %		0

Vote:856 Mbale City

Quarter2

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

Reasons for over/under performance: The facility accounts are not yet on the city IFMS system,so they can not receive funds yet.

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

Number of trained health workers in health centers	(120) Number of trained health workers in health centers	(30) Number of trained health workers in health centers	(30)Number of trained health workers in health centers	(30)Number of trained health workers in health centers
No of trained health related training sessions held.	(20) No of trained health related training sessions held.	(5) No of trained health related training sessions held.	(5)No of trained health related training sessions held.	(5)No of trained health related training sessions held.
Number of outpatients that visited the Govt. health facilities.	(44000) Number of outpatients that visited the Govt. health facilities.	(11000) Number of outpatients that visited the Govt. health facilities.	(11000)Number of outpatients that visited the Govt. health facilities.	(11000)Number of outpatients that visited the Govt. health facilities.
Number of inpatients that visited the Govt. health facilities.	(30000) Number of inpatients that visited the Govt. health facilities.	(7500) Number of inpatients that visited the Govt. health facilities.	(7500)Number of inpatients that visited the Govt. health facilities.	(7500)Number of inpatients that visited the Govt. health facilities.
No and proportion of deliveries conducted in the Govt. health facilities	(25850) No and proportion of deliveries conducted in the Govt. health facilities	(6463) No and proportion of deliveries conducted in the Govt. health facilities	(6463)No and proportion of deliveries conducted in the Govt. health facilities	(6463)No and proportion of deliveries conducted in the Govt. health facilities
% age of approved posts filled with qualified health workers	(68%) % age of approved posts filled with qualified health workers	(35%) % age of approved posts filled with qualified health workers	(68%)% age of approved posts filled with qualified health workers	(35%)% age of approved posts filled with qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(68%) % age of Villages with functional (existing, trained, and reporting quarterly) VHTs	(30%) % age of Villages with functional (existing, trained, and reporting quarterly) VHTs	(68%)% age of Villages with functional (existing, trained, and reporting quarterly) VHTs	(30%)% age of Villages with functional (existing, trained, and reporting quarterly) VHTs
No of children immunized with Pentavalent vaccine	(26400) No of children immunized with Pentavalent vaccine	(6600) No of children immunized with Pentavalent vaccine	(6600)No of children immunized with Pentavalent vaccine	(6600)No of children immunized with Pentavalent vaccine

Vote:856 Mbale City

Quarter2

Non Standard Outputs:		New TB and HIV patients identified in Mbale Municipality, Mentorship and capacity building for our health workers in collaboration with health development partners and Ministry of Health. Community awareness and sensitization on malaria, TB and HIV in collaboration with the media and other development partners. Mass campaigns on HIV, TB and Malaria	New TB and HIV patients identified in Mbale Municipality, Mentorship and capacity building for our health workers in collaboration with health development partners and Ministry of Health. Community awareness and sensitization on malaria, TB and HIV in collaboration with the media and other development partners. Mass campaigns on HIV, TB and Malaria	New TB and HIV patients identified in Mbale Municipality, Mentorship and capacity building for our health workers in collaboration with health development partners and Ministry of Health. Community awareness and sensitization on malaria, TB and HIV in collaboration with the media and other development partners. Mass campaigns on HIV, TB and Malaria	New TB and HIV patients identified in Mbale Municipality, Mentorship and capacity building for our health workers in collaboration with health development partners and Ministry of Health. Community awareness and sensitization on malaria, TB and HIV in collaboration with the media and other development partners. Mass campaigns on HIV, TB and Malaria
263367	Sector Conditional Grant (Non-Wage)	291,553	145,443	50 %	113,048
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	291,553	145,443	50 %	113,048
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	291,553	145,443	50 %	113,048
Reasons for over/under performance:		Adequate funds were realized to deliver this output effectively.			
Output : 088155 Standard Pit Latrine Construction (LLS.)					
No of new standard pit latrines constructed in a village		(1) No of new standard pit latrines constructed in a village	(0) No of new standard pit latrines constructed in a village	(1)No of new standard pit latrines constructed in a village	(0)No of new standard pit latrines constructed in a village
No of villages which have been declared Open Deafecation Free(ODF)		(0) No of villages which have been declared Open Deafecation Free (ODF)	(0) No of villages which have been declared Open Deafecation Free (ODF)	(0)No of villages which have been declared Open Deafecation Free (ODF)	(0)No of villages which have been declared Open Deafecation Free (ODF)
Non Standard Outputs:		Constructed placenta pit Latrine @ Malukhu HCIII. Paid retention of 2021 works of Namatala HCIV	None	Constructed placenta pit Latrine @ Malukhu HCIII. Paid retention of 2021 works of Namatala HCIV	None.
263370	Sector Development Grant	16,350	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	16,350	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	16,350	0	0 %	0
Reasons for over/under performance:		Awaiting for initiation from arm bridge and ministry on the way forward concerning these projects.			
Capital Purchases					
Output : 088180 Health Centre Construction and Rehabilitation					

Vote:856 Mbale City

Quarter2

No of healthcentres constructed	(0) No of healthcentres constructed	(0) No of health centres constructed	(0)No of healthcentres constructed	(0)No of health centres constructed
No of healthcentres rehabilitated	(0) No of healthcentres rehabilitated	(0) No of health centres rehabilitated	(0)No of healthcentres rehabilitated	(0)No of health centres rehabilitated
Non Standard Outputs:	Constructed an incenerator @ Namakwekwe HCIII Constructed rain water harvest @ Mbale Municipipal HCII. BOQs, Design drawings & monitoring environment assessment	None	Constructed an incenerator @ Namakwekwe HCIII Constructed rain water harvest @ Mbale Municipipal HCII. BOQs, Design drawings & monitoring environment assessment	None
281501 Environment Impact Assessment for Capital Works	4,825	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	4,825	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	4,825	1,104	23 %	1,104
312104 Other Structures	39,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	53,475	1,104	2 %	1,104
External Financing:	0	0	0 %	0
Total:	53,475	1,104	2 %	1,104

Reasons for over/under performance: Awaiting of the arm bridge and ministry on the way forward concerning these projects.

Output : 088182 Maternity Ward Construction and Rehabilitation

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

Reasons for over/under performance: Awaiting for arm bridge and ministry on the way forward on how these projects are to be handled.

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

Vote:856 Mbale City

Quarter2

Number of inpatients that visited the NGO hospital facility	(1000) Number of inpatients that are to visit the NGO hospital facility	(3560) Number of inpatients that are to visited the NGO hospital facility		(250)Number of inpatients that are to visit the NGO hospital facility	(250)Number of inpatients that are to visited the NGO hospital facility
No. and proportion of deliveries conducted in NGO hospitals facilities.	(420) No. and proportion of deliveries to be conducted in NGO hospitals facilities.	(210) No. and proportion of deliveries to be conducted in NGO hospitals facilities.		(105)No. and proportion of deliveries to be conducted in NGO hospitals facilities.	(105)No. and proportion of deliveries to be conducted in NGO hospitals facilities.
Number of outpatients that visited the NGO hospital facility	(414) Number of outpatients that are to visit the NGO hospital facility	(208) Number of outpatients that are to visit the NGO hospital facility		(104)Number of outpatients that are to visit the NGO hospital facility	(104)Number of outpatients that are to visit the NGO hospital facility
Non Standard Outputs:	Disbursement of PHC Non wage to PFNP Facilities (CURE Hospital)	Disbursement of PHC Non wage to PFNP Facilities (CURE Hospital)		Disbursement of PHC Non wage to PFNP Facilities (CURE Hospital)	Disbursement of PHC Non wage to PFNP Facilities (CURE Hospital)
263367 Sector Conditional Grant (Non-Wage)	89,678	44,839	50 %		22,420
Wage Rect:	0	0	0 %		0
Non Wage Rect:	89,678	44,839	50 %		22,420
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	89,678	44,839	50 %		22,420
Reasons for over/under performance: Adequate funds were realized to deliver this output effectively.					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					
Non Standard Outputs:	Payment of staff salaries& Allowances, Department Quarterly review meetings held,Prepare monthly/Quarterly HMIS reports & submit to Ministry, Prepare sector Workplans and Budgets, Procured stationery, Attended workshops and seminars, Paid for welfare and entertainment, Repaired of Departmental Vehicle and Computer, Procured fuel and lubrication, Mortuary services provided.	Payment of staff salaries& Allowances, Department Quarterly review meetings held,Prepare monthly/Quarterly HMIS reports & submit to Ministry, Prepare sector Workplans and Budgets, Procured stationery, Attended workshops and seminars, Paid for welfare and entertainment, Repaired of Departmental Vehicle and Computer, Procured fuel and lubrication, Mortuary services provided.		Payment of staff salaries& Allowances, Department Quarterly review meetings held,Prepare monthly/Quarterly HMIS reports & submit to Ministry, Prepare sector Workplans and Budgets, Procured stationery, Attended workshops and seminars, Paid for welfare and entertainment, Repaired of Departmental Vehicle and Computer, Procured fuel and lubrication, Mortuary services provided.	Payment of staff salaries& Allowances, Department Quarterly review meetings held,Prepare monthly/Quarterly HMIS reports & submit to Ministry, Prepare sector Workplans and Budgets, Procured stationery, Attended workshops and seminars, Paid for welfare and entertainment, Repaired of Departmental Vehicle and Computer, Procured fuel and lubrication, Mortuary services provided.
211101 General Staff Salaries	393,159	24,170	6 %		21,536

Vote:856 Mbale City

Quarter2

211103	Allowances (Incl. Casuals, Temporary)	19,951	8,528	43 %	4,299
213001	Medical expenses (To employees)	1,000	500	50 %	250
221002	Workshops and Seminars	3,000	1,000	33 %	500
221008	Computer supplies and Information Technology (IT)	1,500	750	50 %	375
221009	Welfare and Entertainment	3,000	1,000	33 %	500
221011	Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	500
222001	Telecommunications	700	175	25 %	0
224004	Cleaning and Sanitation	20,000	10,000	50 %	5,000
224005	Uniforms, Beddings and Protective Gear	2,000	1,000	50 %	500
227001	Travel inland	2,000	675	34 %	675
227004	Fuel, Lubricants and Oils	11,163	2,791	25 %	0
228002	Maintenance - Vehicles	1,919	480	25 %	0
228004	Maintenance – Other	5,000	2,500	50 %	1,250
	Wage Rect:	393,159	24,170	6 %	21,536
	Non Wage Rect:	73,233	30,398	42 %	13,849
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	466,393	54,568	12 %	35,385
Reasons for over/under performance:		Due to recruitment of medical staff that the service commission is still handling led to this output to perform as seen.			
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
Non Standard Outputs:		Health services Delivery monitored & evaluated for effectiveness and efficiency, Institutional Quarantine Centre established to handle emerging cases of the COVID 19 Pandemic, Task force maintained & deployed	Health services Delivery monitored & evaluated for effectiveness and efficiency, Institutional Quarantine Centre established to handle emerging cases of the COVID 19 Pandemic, Task force maintained & deployed	Health services Delivery monitored & evaluated for effectiveness and efficiency, Institutional Quarantine Centre established to handle emerging cases of the COVID 19 Pandemic, Task force maintained & deployed	Health services Delivery monitored & evaluated for effectiveness and efficiency, Institutional Quarantine Centre established to handle emerging cases of the COVID 19 Pandemic, Task force maintained & deployed
211103	Allowances (Incl. Casuals, Temporary)	6,952	191,050	2748 %	3,910
221001	Advertising and Public Relations	0	16,839	0 %	3,215
227001	Travel inland	0	56,220	0 %	4,300
228002	Maintenance - Vehicles	0	7,333	0 %	6,223
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,952	271,442	3905 %	17,648
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,952	271,442	3905 %	17,648
Reasons for over/under performance:		This output over performed due to COVID 19 supplementary budget.			

Vote:856 Mbale City

Quarter2

<i>Total For Health : Wage Rect:</i>	<i>3,144,905</i>	<i>1,195,705</i>	<i>38 %</i>	<i>731,965</i>
<i>Non-Wage Reccurent:</i>	<i>465,004</i>	<i>492,122</i>	<i>106 %</i>	<i>166,965</i>
<i>GoU Dev:</i>	<i>289,495</i>	<i>1,104</i>	<i>0 %</i>	<i>1,104</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,899,404</i>	<i>1,688,931</i>	<i>43.3 %</i>	<i>900,033</i>

Vote:856 Mbale City

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Paid staff salaries to primary teachers	Paid staff salaries to primary teachers		Paid staff salaries to primary teachers	Paid staff salaries to primary teachers
211101 General Staff Salaries	7,793,794	3,854,222	49 %		2,651,698
Wage Rect:	7,793,794	3,854,222	49 %		2,651,698
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,793,794	3,854,222	49 %		2,651,698
Reasons for over/under performance: Adequate funds were realized to deliver this output effectively.					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1112) No. of teachers paid salaries	(1112) No. of teachers paid salaries		(1112)No. of teachers paid salaries	(1112)No. of teachers paid salaries
No. of qualified primary teachers	(1112) No. of qualified primary teachers	(1112) No. of qualified primary teachers		(1112)No. of qualified primary teachers	(1112)No. of qualified primary teachers
No. of pupils enrolled in UPE	(6100) No. of pupils enrolled in UPE	(2340) No. of pupils enrolled in UPE		(6100)No. of pupils enrolled in UPE	(2340)No. of pupils enrolled in UPE
No. of student drop-outs	(130) No. of student drop-outs	(55) No. of student drop-outs		(130)No. of student drop-outs	(20)No. of student drop-outs
No. of Students passing in grade one	(1504) No. of Students passing in grade one	(1504) No. of Students passing in grade one		(1504)No. of Students passing in grade one	(1504)No. of Students passing in grade one
No. of pupils sitting PLE	(7770) No. of pupils sitting PLE	(1943) No. of pupils sitting PLE		(7770)No. of pupils sitting PLE	(1943)No. of pupils sitting PLE
Non Standard Outputs:	Disbursement of non wage grants to primary schools to carry on their activities.	Disbursement of non wage grants to primary schools to carry on their activities.		Disbursement of non wage grants to primary schools to carry on their activities.	Disbursement of non wage grants to primary schools to carry on their activities.
263367 Sector Conditional Grant (Non-Wage)	1,102,671	352,396	32 %		198,461
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,102,671	352,396	32 %		198,461
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,102,671	352,396	32 %		198,461

Vote:856 Mbale City

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Due to covid-19 pandemic second phase lockdown couldn't accept the transfer of funds to academic institutions because they were closed in quarter one.				
Capital Purchases					
Output : 078175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Bills Of Quantities and DEO M&E	BOQs and DEO M&E		BOQs and DEO M&E	None
281503 Engineering and Design Studies & Plans for capital works	13,514	4,500	33 %		0
281504 Monitoring, Supervision & Appraisal of capital works	40,542	12,720	31 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	54,055	17,220	32 %		0
External Financing:	0	0	0 %		0
Total:	54,055	17,220	32 %		0
Reasons for over/under performance:	The output did not realize funds to deliver as planned.				
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(2) No. of classrooms constructed in UPE	(0) No. of classrooms constructed in UPE		(2)No. of classrooms constructed in UPE	(0)No. of classrooms constructed in UPE
No. of classrooms rehabilitated in UPE	(0) No. of classrooms rehabilitated in UPE	() No. of classrooms rehabilitated in UPE		(0)No. of classrooms rehabilitated in UPE	(0)No. of classrooms rehabilitated in UPE
Non Standard Outputs:	Constructed a 2 classroom block at Yoweri museveni p/s.	Retention payment for completed payment whose money were returned to treasury at end of the Quarter for FY 2020/21.		Constructed a 2 classroom block at Yoweri museveni p/s.	Retention payment for completed payment whose money were returned to treasury at end of the Quarter for FY 2020/21.
312101 Non-Residential Buildings	85,000	18,613	22 %		18,613
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	85,000	18,613	22 %		18,613
External Financing:	0	0	0 %		0
Total:	85,000	18,613	22 %		18,613
Reasons for over/under performance:	Retention payment for completed payment whose money were returned to treasury at end of the Quarter for FY 2020/21.				
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed	(10) No. of latrine stances constructed	(0) No. of latrine stances constructed		(10)No. of latrine stances constructed	(0)No. of latrine stances constructed
No. of latrine stances rehabilitated	(0) No. of latrine stances rehabilitated	(0) No. of latrine stances rehabilitated		(0)No. of latrine stances rehabilitated	(0)No. of latrine stances rehabilitated

Vote:856 Mbale City

Quarter2

Non Standard Outputs:	Constructed a 5 stance waterborne pit latrine in Wambogo p/s. Constructed a 5 stance waterborne pit latrine in Buyonjo p/s.	None	Constructed a 5 stance waterborne pit latrine in Wambogo p/s. Constructed a 5 stance waterborne pit latrine in Buyonjo p/s.	None
312101 Non-Residential Buildings	114,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	114,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	114,000	0	0 %	0
Reasons for over/under performance:		Awaiting for army brigade and ministry on the way forward concerning the implementation of this projects.		
Output : 078183 Provision of furniture to primary schools				
No. of primary schools receiving furniture	(1) No. of primary schools receiving furniture	(0) No. of primary schools receiving furniture	(1)No. of primary schools receiving furniture	(0)No. of primary schools receiving furniture
Non Standard Outputs:	Provisioned furniture to Yoweri Museveni primary school	Retention payment for completed payment whose money were returned to treasury at end of the Quarter for FY 2020/21.	Provisioned furniture to Yoweri Museveni primary school	Retention payment for completed payment whose money were returned to treasury at end of the Quarter for FY 2020/21.
312203 Furniture & Fixtures	17,222	5,741	33 %	5,741
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,222	5,741	33 %	5,741
External Financing:	0	0	0 %	0
Total:	17,222	5,741	33 %	5,741
Reasons for over/under performance:		Retention payment for completed payment whose money were returned to treasury at end of the Quarter for FY 2020/21.		
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:	Paid salaries to secondary schools	Paid salaries to secondary schools	Paid salaries to secondary schools	Paid salaries to secondary schools
211101 General Staff Salaries	4,004,274	1,488,256	37 %	884,386
Wage Rect:	4,004,274	1,488,256	37 %	884,386
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,004,274	1,488,256	37 %	884,386

Vote:856 Mbale City

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	None recruitment of additional teaching staff the service commission is handling hindered the output delivery as planned.				
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(2486) No. of students enrolled in USE	(2486) No. of students enrolled in USE		(2486)No. of students enrolled in USE	(2486)No. of students enrolled in USE
No. of teaching and non teaching staff paid	(654) No. of teaching and non teaching staff paid	(654) No. of teaching and non teaching staff paid		()No. of teaching and non teaching staff paid	(654)No. of teaching and non teaching staff paid
No. of students passing O level	(7730) No. of students passing O level	(6050) No. of students passing O level		(7730)No. of students passing O level	(6050)No. of students passing O level
No. of students sitting O level	(7730) No. of students sitting O level	(6444) No. of students sitting O level		(7730)No. of students sitting O level	(6444)No. of students sitting O level
Non Standard Outputs:	Disbursed non wage to secondary school to carry out its activities	Disbursed non wage to secondary school to carry out its activities		Disbursed non wage to secondary school to carry out its activities	Disbursed non wage to secondary school to carry out its activities
263367 Sector Conditional Grant (Non-Wage)	2,304,165	768,055	33 %		198,910
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,304,165	768,055	33 %		198,910
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,304,165	768,055	33 %		198,910
Reasons for over/under performance:	Te funds realized for this output were not adequate to deliver as according to the work-plan.				
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
No. Of tertiary education Instructors paid salaries	(80) No. Of tertiary education Instructors paid salaries	(80) No. of tertiary education Instructors paid salaries		(80)No. Of tertiary education Instructors paid salaries	(80)No. of tertiary education Instructors paid salaries
No. of students in tertiary education	(781) No. of students in tertiary education	(780) No. of students in tertiary education		(781)No. of students in tertiary education	(780)No. of students in tertiary education
Non Standard Outputs:	Paid salaries to tertiary tutors	Paid salaries to tertiary tutors		Paid salaries to tertiary tutors	Paid salaries to tertiary tutors
211101 General Staff Salaries	853,219	305,014	36 %		172,492
Wage Rect:	853,219	305,014	36 %		172,492
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	853,219	305,014	36 %		172,492

Vote:856 Mbale City

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	None recruitment of additional teaching staff which the service commission is handling hindered the output delivery as planned				
Lower Local Services					
Output : 078351 Skills Development Services					
N/A					
Non Standard Outputs:	Disbursed non wage to 3 Tertiary institutions to carry out their activities	Disbursed non wage to 3 Tertiary institutions to carry out their activities		Disbursed non wage to 3 Tertiary institutions to carry out their activities	Disbursed non wage to 3 Tertiary institutions to carry out their activities
263367 Sector Conditional Grant (Non-Wage)	888,643	296,214	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	888,643	296,214	33 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	888,643	296,214	33 %		0
Reasons for over/under performance:	The planned funds were not realized to achieve the output as planned.				
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	Paid allowances, DEO M&E , Inspections done in schools	Paid allowances, DEO M&E , Inspections done in schools		Paid allowances, DEO M&E , Inspections done in schools	None
211103 Allowances (Incl. Casuals, Temporary)	28,340	9,447	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	28,340	9,447	33 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	28,340	9,447	33 %		0
Reasons for over/under performance:	The funds were not realized in this quarter as according to the work-plan.				
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:	Paid of Allowances , Welfare, Subscription , stationery.compute r supplies	Paid of Allowances , Welfare, Subscription , stationery.compute r supplies		Paid of Allowances , Welfare, Subscription , stationery.compute r supplie	Paid of Allowances , Welfare, Subscription , stationery.compute r supplies
211103 Allowances (Incl. Casuals, Temporary)	11,200	3,733	33 %		33
221009 Welfare and Entertainment	12,000	3,960	33 %		0

Vote:856 Mbale City

Quarter2

221017 Subscriptions	800	260	33 %	0
227001 Travel inland	6,000	2,000	33 %	0
227004 Fuel, Lubricants and Oils	10,000	3,320	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	13,273	33 %	33
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	13,273	33 %	33

Reasons for over/under performance: Inadequate funds were realized to deliver this output as compared to planned.

Output : 078405 Education Management Services

N/A

Non Standard Outputs:	Paid of staff salaries, Paid allowances to staff,Welfare,UNEB to associations , Computer supplies, Work shops, Maintenance-other Building	Paid of staff salaries, Paid allowances to staff,Welfare, Computer supplies, Work shops Maintenance-other Building	Paid of staff salaries, Paid allowances to staff,Welfare,UNEB to associations , Computer supplies, Work shops, Maintenance-other Building	Paid of staff salaries, Paid allowances to staff,Welfare, Computer supplies, Work shops Maintenance-other Building
211101 General Staff Salaries	26,734	8,179	31 %	4,209
211103 Allowances (Incl. Casuals, Temporary)	19,147	3,386	18 %	2,417
221011 Printing, Stationery, Photocopying and Binding	1,500	495	33 %	495
228004 Maintenance – Other	165,121	28,234	17 %	15,814
Wage Rect:	26,734	8,179	31 %	4,209
Non Wage Rect:	185,768	32,115	17 %	18,726
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	212,502	40,294	19 %	22,935

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

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

No. of SNE facilities operational	(2) No. of SNE facilities operational	(2) No. of SNE facilities operational	(2)No. of SNE facilities operational	(2)No. of SNE facilities operational
No. of children accessing SNE facilities	(60) No. of children accessing SNE facilities	(60) No. of children accessing SNE facilities	(60)No. of children accessing SNE facilities	(60)No. of children accessing SNE facilities
Non Standard Outputs:	Paid allowances to officer on official duties for the field activities done	Paid allowances to officer on official duties for the field activities done	Paid allowances to officer on official duties for the field activities done	Paid allowances to officer on official duties for the field activities done
211103 Allowances (Incl. Casuals, Temporary)	1,753	584	33 %	80

Vote:856 Mbale City

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,753	584	33 %	80
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,753	584	33 %	80
Reasons for over/under performance: Inadequate funds were realized to deliver this output as according tot the work-plan.				
<i>Total For Education : Wage Rect:</i>	<i>12,678,021</i>	<i>5,655,670</i>	<i>45 %</i>	<i>3,712,785</i>
<i>Non-Wage Reccurent:</i>	<i>4,551,340</i>	<i>1,472,085</i>	<i>32 %</i>	<i>416,211</i>
<i>GoU Dev:</i>	<i>270,277</i>	<i>41,573</i>	<i>15 %</i>	<i>24,353</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>17,499,638</i>	<i>7,169,328</i>	<i>41.0 %</i>	<i>4,153,349</i>

Vote:856 Mbale City

Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	270 NO of 600mm dia culverts procured and installed on selected community access roads	None.		270 NO of 600mm dia culverts procured and installed on selected community access roads	None.
228001 Maintenance - Civil	44,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	44,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	44,000	0	0 %		0
Reasons for over/under performance:	There was a variance in funds of which the expected planned funds were not realized for the quarter as according to work-plan.				
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Staff salaries & Allowances paid. Departmental meetings held, staff trained for Continuous Professional Development, Prepared programme//sector workplans &Budget Estimates	Staff salaries & Allowances paid. Departmental meetings held, staff trained for Continuous Professional Development, Prepared programme//sector workplans &Budget Estimates		Staff salaries & Allowances paid. Departmental meetings held, staff trained for Continuous Professional Development, Prepared programme//sector workplans &Budget Estimates	Staff salaries & Allowances paid. Departmental meetings held, staff trained for Continuous Professional Development, Prepared programme//sector workplans &Budget Estimates
211101 General Staff Salaries	170,427	69,443	41 %		37,954
211103 Allowances (Incl. Casuals, Temporary)	213,479	36,287	17 %		29,312
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %		0
221001 Advertising and Public Relations	5,000	0	0 %		0
221002 Workshops and Seminars	2,500	0	0 %		0
221003 Staff Training	3,000	0	0 %		0
221007 Books, Periodicals & Newspapers	1,200	0	0 %		0
221009 Welfare and Entertainment	3,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,975	99 %		1,975
223007 Other Utilities- (fuel, gas, firewood, charcoal)	14,300	0	0 %		0

Vote:856 Mbale City

Quarter2

224005 Uniforms, Beddings and Protective Gear	34,193	0	0 %	0
227001 Travel inland	5,000	0	0 %	0
227004 Fuel, Lubricants and Oils	68,000	68,000	100 %	33,750
228004 Maintenance – Other	50,000	33,630	67 %	23,279
Wage Rect:	170,427	69,443	41 %	37,954
Non Wage Rect:	403,672	139,892	35 %	88,316
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	574,098	209,335	36 %	126,269

Reasons for over/under performance: There was a variance in funds of which the expected planned funds were not realized for the quarter as according to work-plan.

Lower Local Services

Output : 048152 Urban Roads Resealing

Length in Km of urban roads resealed	(4) reconstruction of urban roads to asphalt concrete surface and roads are central road,northroad,mana fwe road,marketr place,pallisa road,nkonkojure terrace and bishop wasikye connection to pallisa road.with total distance of 3.7km. Lowcost resealing of buyobo-nabumali road phase 1	(4) econstruction of urban roads to asphalt concrete surface and roads are central road,northroad,mana fwe road,marketr place,pallisa road,nkonkojure terrace and bishop wasikye connection to pallisa road.with total distance of 3.7km. Lowcost resealing of buyobo-nabumali road phase 1	(4)reconstruction of urban roads to asphalt concrete surface and roads are central road,northroad,mana fwe road,marketr place,pallisa road,nkonkojure terrace and bishop wasikye connection to pallisa road.with total distance of 3.7km. Lowcost resealing of buyobo-nabumali road phase 1	(4)econstruction of urban roads to asphalt concrete surface and roads are central road,northroad,mana fwe road,marketr place,pallisa road,nkonkojure terrace and bishop wasikye connection to pallisa road.with total distance of 3.7km. Lowcost resealing of buyobo-nabumali road phase 1
Non Standard Outputs:	Improved traffic flow, increased revenue collection especially in CBD	Improved traffic flow, increased revenue collection especially in CBD	Improved traffic flow, increased revenue collection especially in CBD	Improved traffic flow, increased revenue collection especially in CBD
263104 Transfers to other govt. units (Current)	100,000	0	0 %	0
263201 LG Conditional grants (Capital)	18,797,565	1,288,307	7 %	1,128,107
Wage Rect:	0	0	0 %	0
Non Wage Rect:	100,000	0	0 %	0
Gou Dev:	18,797,565	1,288,307	7 %	1,128,107
External Financing:	0	0	0 %	0
Total:	18,897,565	1,288,307	7 %	1,128,107

Reasons for over/under performance: The recording of USMID funding as Other Government Transfer and at same time as a non wage instead of development did not reflect the right percentage performance in the system yet works were progressively done in the quarter.

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

Length in Km. of urban roads upgraded to bitumen standard	(4) Length in Km. of urban roads upgraded to bitumen standard	(0) Length in Km. of urban roads upgraded to bitumen standard	(4)Length in Km. of urban roads upgraded to bitumen standard	(0)Length in Km. of urban roads upgraded to bitumen standard
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Vote:856 Mbale City

Quarter2

Non Standard Outputs:	Improved traffic &decongestion of city centre	None.	Improved traffic &decongestion of city centre	None.
263201 LG Conditional grants (Capital)	1,000,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,000,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000,000	0	0 %	0
Reasons for over/under performance:	Still in procurement for contractors of civil works, just in the design review,yet to get the designs.			
Output : 048154 Urban paved roads Maintenance (LLS)				
Length in Km of Urban paved roads routinely maintained	(4) Length in Km of Urban paved roads routinely maintained	(2) Length in Km of Urban paved roads routinely maintained	(4)Length in Km of Urban paved roads routinely maintained	(2)Length in Km of Urban paved roads routinely maintained
Length in Km of Urban paved roads periodically maintained	(30) Length in Km of Urban paved roads periodically maintained	(115) Length in Km of Urban paved roads periodically maintained	(30)Length in Km of Urban paved roads periodically maintained	(15)Length in Km of Urban paved roads periodically maintained
Non Standard Outputs:	Improved motorability and Community Access	Improved motorability and Community Access	Improved motorability and Community Access	Improved motorability and Community Access
263201 LG Conditional grants (Capital)	284,800	93,003	33 %	55,313
Wage Rect:	0	0	0 %	0
Non Wage Rect:	284,800	93,003	33 %	55,313
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	284,800	93,003	33 %	55,313
Reasons for over/under performance:	Inadequate funds were realized in this output to deliver its activity irrespective of the variance in funding that were involved.			
Output : 048155 Urban unpaved roads rehabilitation (other)				
Length in Km of Urban unpaved roads rehabilitated	(1) Length in Km of Urban unpaved roads rehabilitated	(1) Length in Km of Urban unpaved roads rehabilitated	(1)Length in Km of Urban unpaved roads rehabilitated	(1)Length in Km of Urban unpaved roads rehabilitated
Non Standard Outputs:	Improved Access on Community Road	Improved Access on Community Road	Improved Access on Community Road	Improved Access on Community Road
263101 LG Conditional grants (Current)	130,000	91,963	71 %	68,328
Wage Rect:	0	0	0 %	0
Non Wage Rect:	130,000	91,963	71 %	68,328
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	130,000	91,963	71 %	68,328
Reasons for over/under performance:	They were in a vary poor state and so it was given priority measure so as to at least achieve a given goal.			
Output : 048156 Urban unpaved roads Maintenance (LLS)				

Vote:856 Mbale City

Quarter2

Length in Km of Urban unpaved roads routinely maintained	(30) 30Length in Km of Urban unpaved roads routinely maintained [Pot Hole patching of Roads in the CBD]	(15) 30 Length in Km of Urban unpaved roads routinely maintained [Pot Hole patching of Roads in the CBD]	(30)30Length in Km of Urban unpaved roads routinely maintained[Pot Hole patching of Roads in the CBD]	(15)30 Length in Km of Urban unpaved roads routinely maintained [Pot Hole patching of Roads in the CBD]
Length in Km of Urban unpaved roads periodically maintained	(30) 30Length in Km of Urban unpaved roads routinely maintained [Pot Hole patching of Roads in the CBD]	(15) 30 Length in Km of Urban unpaved roads routinely maintained [Pot Hole patching of Roads in the CBD]	(30)30Length in Km of Urban unpaved roads routinely maintained[Pot Hole patching of Roads in the CBD]	(15)30 Length in Km of Urban unpaved roads routinely maintained [Pot Hole patching of Roads in the CBD]
Non Standard Outputs:	Improved vehicular movements	Improved vehicular movements	Improved vehicular movements	Improved vehicular movements
263101 LG Conditional grants (Current)	130,000	51,008	39 %	37,780
Wage Rect:	0	0	0 %	0
Non Wage Rect:	130,000	51,008	39 %	37,780
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	130,000	51,008	39 %	37,780
Reasons for over/under performance:	Inadequate funds were realized to deliver this output as according to work-plan given the variance in expected funds.			
Output : 048157 Bottle necks Clearance on Community Access Roads				
No. of bottlenecks cleared on community Access Roads	(12) 12No of bottlenecks cleared on Community Access Roads [Roads Humps, Markings & Signs installed	(0) No. of bottlenecks cleared on Community Access Roads [Roads Humps, Markings & Signs installed	(12)12No of bottlenecks cleared on Community Access Roads [Roads Humps, Markings & Signs installed	(0)No. of bottlenecks cleared on Community Access Roads [Roads Humps, Markings & Signs installed
Non Standard Outputs:	Improved motorability & Community Access Roads.	None	Improved motorability & Community Access Roads.	None
263101 LG Conditional grants (Current)	30,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,600	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,600	0	0 %	0
Reasons for over/under performance:	Variance in funds expected as compared to the work-plan hindered the output deliver in the quarter.			
Output : 048158 District Roads Maintainence (URF)				

Vote:856 Mbale City

Quarter2

Length in Km of District roads routinely maintained	(10) 10Length in Km of City roads periodically Maintained [Periodic Road Maintenance[Spot gravelling & Improvement_of Urban roads _Nagudi Rd, Kasaam Jamal Rd, Butandiga Rd, Ali Kityo Rd, Masumba Rd,Butebo RD, Mutumba, Mabaala Rd& Siita Close]	(0) Length in Km of City roads periodically Maintained [Periodic Road Maintenance[Spot gravelling & Improvement_of Urban roads _Nagudi Rd, Kasaam Jamal Rd, Butandiga Rd, Ali Kityo Rd, Masumba Rd,Butebo RD, Mutumba, Mabaala Rd& Siita Close]	(10)10Length in Km of City roads periodically Maintained [Periodic Road Maintenance[Spot gravelling & Improvement_of Urban roads _Nagudi Rd, Kasaam Jamal Rd, Butandiga Rd, Ali Kityo Rd, Masumba Rd,Butebo RD, Mutumba, Mabaala Rd& Siita Close]	(0)Length in Km of City roads periodically Maintained [Periodic Road Maintenance[Spot gravelling & Improvement_of Urban roads _Nagudi Rd, Kasaam Jamal Rd, Butandiga Rd, Ali Kityo Rd, Masumba Rd,Butebo RD, Mutumba, Mabaala Rd& Siita Close]
Length in Km of District roads periodically maintained	(10) Length in Km of District roads periodically maintained	(0) Length in Km of District roads periodically maintained	(10)Length in Km of District roads periodically maintained	(0)Length in Km of District roads periodically maintained
No. of bridges maintained	(0) No. of bridges maintained	(0) No. of bridges maintained	(0)No. of bridges maintained	(0)No. of bridges maintained
Non Standard Outputs:	Improved vehicular movements on the City Roads	None.	Improved vehicular movements on the City Roads	None.
263101 LG Conditional grants (Current)	86,139	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	86,139	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	86,139	0	0 %	0
Reasons for over/under performance:	There was a variance in funds of which the expected planned funds were not realized for the quarter as according to work-plan.			
Output : 048159 District and Community Access Roads Maintenance				
N/A				
Non Standard Outputs:	DUCAR Quarterly committee meetings allowances paid .	None	DUCAR Quarterly committee meetings allowances paid .	None
263101 LG Conditional grants (Current)	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	0	0 %	0
Reasons for over/under performance:	There was a variance in funds of which the expected planned funds were not realized for the quarter as according to work-plan.			
Programme : 0482 District Engineering Services				
Higher LG Services				
Output : 048201 Buildings Maintenance				
N/A				
Non Standard Outputs:	Buildings Maintenance	None.	Buildings Maintenance	None.

Vote:856 Mbale City

Quarter2

211103 Allowances (Incl. Casuals, Temporary)	1,053	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,053	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,053	0	0 %	0
Reasons for over/under performance:	There was a variance in funds of which the expected planned funds were not realized for the quarter as according to work-plan.			
Output : 048202 Vehicle Maintenance				
N/A				
Non Standard Outputs:	-Vehicle Maintenance	None.	-Vehicle Maintenance	None.
228002 Maintenance - Vehicles	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:	There was a variance in funds of which the expected planned funds were not realized for the quarter as according to work-plan.			
Output : 048204 Electrical Installations/Repairs				
N/A				
Non Standard Outputs:	-Electrical Installations/Repairs	None.	-Electrical Installations/Repairs	None.
223005 Electricity	2,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,200	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,200	0	0 %	0
Reasons for over/under performance:	There was a variance in funds of which the expected planned funds were not realized for the quarter as according to work-plan.			
Total For Roads and Engineering : Wage Rect:	170,427	69,443	41 %	37,954
Non-Wage Reccurent:	1,219,463	375,866	31 %	249,737
GoU Dev:	19,797,565	1,288,307	7 %	1,128,107
Donor Dev:	0	0	0 %	0
Grand Total:	21,187,455	1,733,616	8.2 %	1,415,798

Vote:856 Mbale City

Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Salaries paid. Staff allowances paid.	Salaries paid. Staff allowances paid.		Salaries paid. Staff allowances paid.	Salaries paid. Staff allowances paid.
211101 General Staff Salaries	144,399	54,424	38 %		23,502
211103 Allowances (Incl. Casuals, Temporary)	6,513	3,255	50 %		1,700
Wage Rect:	144,399	54,424	38 %		23,502
Non Wage Rect:	6,513	3,255	50 %		1,700
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	150,912	57,678	38 %		25,202
Reasons for over/under performance:	There was a balance meant for payee deductions due to system error which led to the output to under perform as planned				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(1) Area (Ha) of trees established (planted and surviving)	(0) Area (Ha) of trees established (planted and surviving)		(0)Area (Ha) of trees established (planted and surviving)	(0)Area (Ha) of trees established (planted and surviving)
Number of people (Men and Women) participating in tree planting days	(100) Number of people (Men and Women) participating in tree planting days	(0) Number of people (Men and Women) participating in tree planting days		(0)Number of people (Men and Women) participating in tree planting days	(0)Number of people (Men and Women) participating in tree planting days
Non Standard Outputs:	Trees planted. Sensitization done.	None.		None.	None.
228004 Maintenance – Other	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	0	0 %		0
Reasons for over/under performance:	None realization of funds hindered the output delivery.				
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring	(100) No. of community women and men trained in ENR monitoring	(0) No. of community women and men trained in ENR monitoring		(25)No. of community women and men trained in ENR monitoring	(0)No. of community women and men trained in ENR monitoring
Non Standard Outputs:	Procured stationery. Welfare, meals & refreshment.	None.		Procured stationery. Welfare, meals & refreshment.	None.

Vote:856 Mbale City

Quarter2

221009 Welfare and Entertainment	800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance: None realization of funds hindered this output delivery.				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(4) No. of monitoring and compliance surveys undertaken	(1) No. of monitoring and compliance surveys undertaken	(1)No. of monitoring and compliance surveys undertaken	(1)No. of monitoring and compliance surveys undertaken
Non Standard Outputs:	Fuel procured. Allowances paid.	Allowances paid.	Fuel procured. Allowances paid.	Allowances paid.
211103 Allowances (Incl. Casuals, Temporary)	916	0	0 %	0
227004 Fuel, Lubricants and Oils	400	400	100 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,316	400	30 %	400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,316	400	30 %	400
Reasons for over/under performance: Monitoring exercised carried out though funds realized were not adequate to deliver as planned.				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(15) No. of new land disputes settled within FY	(2) No. of new land disputes settled within FY	(2)No. of new land disputes settled within FY	(2)No. of new land disputes settled within FY
Non Standard Outputs:	Allowances paid. Procured fuel expenses.	Procured fuel lubrication.	Allowances paid. Procured fuel expenses.	Procured fuel and lubrication.
211103 Allowances (Incl. Casuals, Temporary)	500	0	0 %	0
227004 Fuel, Lubricants and Oils	500	500	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	500	50 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	500	50 %	500
Reasons for over/under performance: Adequate funds were realized to deliver this output as planned.				
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	Payment of allowances	Payment of allowances	Payment of allowances	Payment of allowances
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %	1,000

Vote:856 Mbale City

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	1,000
Reasons for over/under performance: Given the need for activity, more revenue was realized to deliver the output.				
<i>Total For Natural Resources : Wage Rect:</i>	<i>144,399</i>	<i>54,424</i>	<i>38 %</i>	<i>23,502</i>
<i>Non-Wage Reccurent:</i>	<i>11,829</i>	<i>5,155</i>	<i>44 %</i>	<i>3,600</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>156,228</i>	<i>59,578</i>	<i>38.1 %</i>	<i>27,102</i>

Vote:856 Mbale 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
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Allowances paid, workshops and seminars organized, meetings conducted and salary paid	Allowances paid, workshops and seminars organized, meetings conducted and salary paid		Allowances paid, workshops and seminars organized, meetings conducted and salary paid	Allowances paid, workshops and seminars organized, meetings conducted and salary paid
211103 Allowances (Incl. Casuals, Temporary)	2,289	1,042	46 %		977
221002 Workshops and Seminars	2,400	600	25 %		90
221009 Welfare and Entertainment	1,000	500	50 %		500
221011 Printing, Stationery, Photocopying and Binding	1,000	295	30 %		50
227001 Travel inland	1,000	470	47 %		220
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,689	2,907	38 %		1,837
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,689	2,907	38 %		1,837
Reasons for over/under performance: Inadequate funds were realized to run the activities as planned.					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	facilitation of community development workers, staff allowances paid, field activities facilitated, fuel, stationary, meetings organized and facilitation to seminars and workshop,impleme ntation of PSUP III projects	facilitation of community development workers, staff allowances paid, field activities facilitated, fuel, stationary, meetings organized and facilitation to seminars and workshop,impleme ntation of PSUP III project		facilitation of community development workers, staff allowances paid, field activities facilitated, fuel, stationary, meetings organized and facilitation to seminars and workshop,impleme ntation of PSUP III projects	facilitation of community development workers, staff allowances paid, field activities facilitated, fuel, stationary, meetings organized and facilitation to seminars and workshop,impleme ntation of PSUP III projects
211101 General Staff Salaries	58,637	17,456	30 %		7,141
211103 Allowances (Incl. Casuals, Temporary)	20,339	11,159	55 %		6,593
221002 Workshops and Seminars	306	76	25 %		76
221008 Computer supplies and Information Technology (IT)	1,000	254	25 %		254
221009 Welfare and Entertainment	806	403	50 %		403
221011 Printing, Stationery, Photocopying and Binding	903	451	50 %		316

Vote:856 Mbale City

Quarter2

227001 Travel inland	1,806	710	39 %	320
227002 Travel abroad	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	500	50 %	380
Wage Rect:	58,637	17,456	30 %	7,141
Non Wage Rect:	27,159	13,553	50 %	8,341
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	85,796	31,009	36 %	15,482

Reasons for over/under performance: The output realized inadequate funds to deliver this activity as planned.

Output : 108105 Adult Learning

No. FAL Learners Trained	(100) No. FAL Learners Trained	(25) No. FAL Learners Trained	(25)No. FAL Learners Trained	(25)No. FAL Learners Trained
Non Standard Outputs:	Paid allowances, Welfare, Held workshops & seminars.	Paid allowances, Welfare, Held workshops & seminars	Paid allowances, Welfare, Held workshops & seminars	Paid allowances, Welfare, Held workshops & seminars
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,000	50 %	500
221002 Workshops and Seminars	2,000	500	25 %	500
221009 Welfare and Entertainment	996	249	25 %	249
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,996	1,749	35 %	1,249
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,996	1,749	35 %	1,249

Reasons for over/under performance: There was inadequate funds realized to deliver this output as planned.

Output : 108106 Support to Public Libraries

N/A				
Non Standard Outputs:	library outreaches conducted, text books and periodicals procured, compound cleaned, equipment maintained, utility	library outreaches conducted, text books and periodicals procured, compound cleaned, equipment maintained, utility	library outreaches conducted, text books and periodicals procured, compound cleaned, equipment maintained, utility	library outreaches conducted, text books and periodicals procured, compound cleaned, equipment maintained, utility
211103 Allowances (Incl. Casuals, Temporary)	3,300	2,095	63 %	1,520
221002 Workshops and Seminars	250	63	25 %	63
221007 Books, Periodicals & Newspapers	500	245	49 %	120
221008 Computer supplies and Information Technology (IT)	250	62	25 %	0
221017 Subscriptions	398	99	25 %	0
222001 Telecommunications	209	52	25 %	0

Vote:856 Mbale City

Quarter2

223005 Electricity	250	125	50 %	63
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,157	2,740	53 %	1,765
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,157	2,740	53 %	1,765

Reasons for over/under performance: There was more revenue that was allocated to deliver this output as according to work-plan.

Output : 108109 Support to Youth Councils

No. of Youth councils supported	(50) No. of Youth councils supported	(12) No. of Youth councils supported	(12)No. of Youth councils supported	(12)No. of Youth councils supported
Non Standard Outputs:	awareness in YLP among the youth created, reports delivered to ministry , monitoring of youth projects conducted, and meetings organized	awareness in YLP among the youth created, reports delivered to ministry , monitoring of youth projects conducted, and meetings organized	awareness in YLP among the youth created, reports delivered to ministry , monitoring of youth projects conducted, and meetings organized	awareness in YLP among the youth created, reports delivered to ministry , monitoring of youth projects conducted, and meetings organized
211103 Allowances (Incl. Casuals, Temporary)	2,017	1,008	50 %	1,008
221002 Workshops and Seminars	1,009	252	25 %	252
221009 Welfare and Entertainment	1,009	446	44 %	446
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,034	1,706	42 %	1,706
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,034	1,706	42 %	1,706

Reasons for over/under performance: There were adequate revenue that was realized to deliver this output in this quarter.

Output : 108110 Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	(85) No. of assisted aids supplied to disabled and elderly community	(20) No. of assisted aids supplied to disabled and elderly community	(20)No. of assisted aids supplied to disabled and elderly community	(20)No. of assisted aids supplied to disabled and elderly community
Non Standard Outputs:	PWDs and Elderly assisted, PWD and Elderly groups monitored and supervised, PWD and elderly functions supported and meetings held with PWDs and Elderly	PWDs and Elderly assisted, PWD and Elderly groups monitored and supervised, PWD and elderly functions supported and meetings held with PWDs and Elderly	PWDs and Elderly assisted, PWD and Elderly groups monitored and supervised, PWD and elderly functions supported and meetings held with PWDs and Elderly	PWDs and Elderly assisted, PWD and Elderly groups monitored and supervised, PWD and elderly functions supported and meetings held with PWDs and Elderly
211103 Allowances (Incl. Casuals, Temporary)	2,552	1,158	45 %	520

Vote:856 Mbale City

Quarter2

221009 Welfare and Entertainment	2,552	1,107	43 %	469
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,103	2,265	44 %	989
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,103	2,265	44 %	989
Reasons for over/under performance: There was adequate funds that were realized in this quarter to deliver the output as planned.				
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	Labour disputes settled, errant employers brought to book, workers compensation worked out and employers sensitized on workers safety	Labour disputes settled, errant employers brought to book, workers compensation worked out and employers sensitized on workers safety	Labour disputes settled, errant employers brought to book, workers compensation worked out and employers sensitized on workers safety	Labour disputes settled, errant employers brought to book, workers compensation worked out and employers sensitized on workers safety
211103 Allowances (Incl. Casuals, Temporary)	1,650	846	51 %	666
221002 Workshops and Seminars	710	178	25 %	178
221009 Welfare and Entertainment	355	72	20 %	0
221011 Printing, Stationery, Photocopying and Binding	178	74	42 %	30
227001 Travel inland	355	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,249	1,170	36 %	874
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,249	1,170	36 %	874
Reasons for over/under performance: The output realized adequate revenue allocated to it in this quarters delivery.				
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(20) No. of women councils supported	(5) No. of women councils supported	(5)No. of women councils supported	(5)No. of women councils supported
Non Standard Outputs:	women sensitized about government projects, women projects monitored and supervised and meetings held with women.	women sensitized about government projects, women projects monitored and supervised and meetings held with women.	women sensitized about government projects, women projects monitored and supervised and meetings held with women.	women sensitized about government projects, women projects monitored and supervised and meetings held with women.
211103 Allowances (Incl. Casuals, Temporary)	1,427	705	49 %	357

Vote:856 Mbale City

Quarter2

221009 Welfare and Entertainment	1,427	554	39 %	554
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,855	1,259	44 %	911
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,855	1,259	44 %	911
Reasons for over/under performance: There was adequate revenue that was realized in the quarter delivery as according to the work-plan.				
Output : 108116 Social Rehabilitation Services				
N/A				
Non Standard Outputs:	Workshops and Seminars attended, Remand home activities supervised and meetings held with stakeholders	Workshops and Seminars attended, Remand home activities supervised and meetings held with stakeholders	Workshops and Seminars attended, Remand home activities supervised and meetings held with stakeholders	Workshops and Seminars attended, Remand home activities supervised and meetings held with stakeholders
211103 Allowances (Incl. Casuals, Temporary)	1,753	827	47 %	577
221001 Advertising and Public Relations	250	0	0 %	0
221009 Welfare and Entertainment	350	175	50 %	175
227001 Travel inland	250	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,603	1,002	38 %	752
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,603	1,002	38 %	752
Reasons for over/under performance: There was adequate revenue that was realized in this quarter to deliver this output as planned.				
<i>Total For Community Based Services : Wage Rect:</i>	<i>58,637</i>	<i>17,456</i>	<i>30 %</i>	<i>7,141</i>
<i>Non-Wage Reccurent:</i>	<i>62,845</i>	<i>28,351</i>	<i>45 %</i>	<i>18,424</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>121,482</i>	<i>45,807</i>	<i>37.7 %</i>	<i>25,565</i>

Vote:856 Mbale City

Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	1st 5Year Mbale City Strategic Plan 2020/21_2024/25 formulated & submitted to NPA/MoLG, 2021/22 LGBFP & Draft/Final Performance Contract prepared and submitted including procurement plans to MoFPED online HARD Copies delivered for Countersigning, 2021/22 Quarterly budget performance reports prepared & submitted, Paid staff salaries & Allowances, TPC monthly meetings held and technical guidance given on matters of planning.	Draft Mbale City Development Plan 2020/21_2024/25 prepared & submitted to NPA for comments & approval, 2021/22 LG Approved Performance Contract and Budget prepared & submitted to MoFPED including HLG/LLG Procurement workplans, Quarterly Budget performance reports prepared., Paid staff salaries & allowances, TPC monthly meetings held and Technical guidance given		1st 5Year Mbale City Strategic Plan 2020/21_2024/25 formulated & submitted to NPA/MoLG, 2021/22 LGBFP & Draft/Final Performance Contract prepared and submitted including procurement plans to MoFPED online HARD Copies delivered for Countersigning, 2021/22 Quarterly budget performance reports prepared & submitted, Paid staff salaries & Allowances, TPC monthly meetings held and technical guidance given on matters of planning.	Draft Mbale City Development Plan 2020/21_2024/25 prepared & submitted to NPA for comments & approval, 2021/22 LG Approved Performance Contract and Budget prepared & submitted to MoFPED including HLG/LLG Procurement workplans, Quarterly Budget performance reports prepared., Paid staff salaries & allowances, TPC monthly meetings held and Technical guidance given
211101 General Staff Salaries	39,975	14,232	36 %		7,180
211103 Allowances (Incl. Casuals, Temporary)	15,000	7,484	50 %		4,350
221009 Welfare and Entertainment	2,000	2,000	100 %		2,000
227001 Travel inland	837	830	99 %		830
Wage Rect:	39,975	14,232	36 %		7,180
Non Wage Rect:	17,837	10,314	58 %		7,180
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	57,812	24,546	42 %		14,360
Reasons for over/under performance: Absence of approved structure for the delivery of City mandate					
Output : 138303 Statistical data collection					
N/A					

Vote:856 Mbale City

Quarter2

Non Standard Outputs:		2020/21_ 2024/25 LG Statistical Abstract prepared & submitted to UBOS, LG PSND prepared , City profiling field data collected, analyzed and stored to inform policy & planning	2020/21_ 2024/25 LG Statistical Abstract prepared & submitted to UBOS, LG PSND prepared , City profiling field data collected, analyzed and stored to inform policy & planning	2020/21_ 2024/25 LG Statistical Abstract prepared & submitted to UBOS, LG PSND prepared , City profiling field data collected, analyzed and stored to inform policy & planning	2020/21_ 2024/25 LG Statistical Abstract prepared & submitted to UBOS, LG PSND prepared , City profiling field data collected, analyzed and stored to inform policy & planning
221009	Welfare and Entertainment	3,000	1,500	50 %	750
227001	Travel inland	1,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	1,500	38 %	750
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	1,500	38 %	750
Reasons for over/under performance:		Non realization of the local revenue component in the grossly affected the delivery of this output.			
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:		City wide stakeholder consultative engagements on the Mbale City we Want held; 2022/23 LG Budget Conferences held including for the 2 City Divisions[Industrial & Northern]	City wide stakeholder consultative engagements on the Mbale City we Want held; 2022/23 LG Budget Conferences held including for the 2 City Divisions[Industrial & Northern]	City wide stakeholder consultative engagements on the Mbale City we Want held; 2022/23 LG Budget Conferences held including for the 2 City Divisions[Industrial & Northern]	City wide stakeholder consultative engagements on the Mbale City we Want held; 2022/23 LG Budget Conferences held including for the 2 City Divisions[Industrial & Northern]
221009	Welfare and Entertainment	5,421	4,205	78 %	4,205
221011	Printing, Stationery, Photocopying and Binding	1,668	833	50 %	416
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,089	5,038	71 %	4,621
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,089	5,038	71 %	4,621
Reasons for over/under performance:		Overperformance of the output in the quarter was due more locally raised revenues allocated to cater budget conference activities			
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:		ICT - Internet Bandwidth and Data Services-775 Procured	ICT - Internet Bandwidth and Data Services-775 Procured for the Quarter	ICT - Internet Bandwidth and Data Services-775 Procured	ICT - Internet Bandwidth and Data Services-775 Procured for the Quarter
222003	Information and communications technology (ICT)	2,000	1,000	50 %	500

Vote:856 Mbale City

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	500
Reasons for over/under performance: None				
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	Developed M& E Workplans and Budgets, Conducted technical & Executive Monitoring activities for Council projects /programmes/policies being implemented, Discussed M& E reports and clear recommendations implemented.	Quarterly M& E Activities conducted for Council projects /programmes/policies implemented, Discussed M& E reports and clear corrective recommendations implemented.	Developed M& E Workplans and Budgets, Conducted technical & Executive Monitoring activities for Council projects /programmes/policies being implemented, Discussed M& E reports and clear recommendations implemented.	Quarterly M& E Activities conducted for Council projects /programmes/policies implemented, Discussed M& E reports and clear corrective recommendations implemented.
211103 Allowances (Incl. Casuals, Temporary)	6,000	3,000	50 %	1,500
227004 Fuel, Lubricants and Oils	2,000	1,166	58 %	1,083
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	4,166	52 %	2,583
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	4,166	52 %	2,583
Reasons for over/under performance: Covid 19 Pandemic restrictions				
Total For Planning : Wage Rect:	39,975	14,232	36 %	7,180
Non-Wage Reccurent:	38,926	22,018	57 %	15,634
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	78,901	36,250	45.9 %	22,814

Vote:856 Mbale City

Quarter2

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Paid staff salaries, Paid staff allowances.	Paid staff salaries, Paid staff allowances.		Paid staff salaries, Paid staff allowances.	Paid staff salaries, Paid staff allowances.
211101 General Staff Salaries	23,042	11,031	48 %		5,864
211103 Allowances (Incl. Casuals, Temporary)	6,513	3,081	47 %		1,481
Wage Rect:	23,042	11,031	48 %		5,864
Non Wage Rect:	6,513	3,081	47 %		1,481
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	29,555	14,113	48 %		7,345
Reasons for over/under performance:	The planned output had not perform as planned because of a balance for payee deduction due to system error.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) No. of Internal Department Audits	(1) No. of Internal Department Audits		(1)No. of Internal Department Audits	(1)No. of Internal Department Audits
Date of submitting Quarterly Internal Audit Reports	(2021-10-29) Date of submitting Quarterly Internal Audit Reports;1st Quarter Report Date (29th/10/2021) 2rd Quarter Report Date (30th/01/2022) 3rd Quarter Report Date (30/04/2022) 4th Quarter Report Date (22rd/07/2022)	(01/31/2022) Date of submitting Quarterly Internal Audit Reports;1st Quarter Report Date (29th/10/2021) 2rd Quarter Report Date (30th/01/2022) 3rd Quarter Report Date (30/04/2022) 4th Quarter Report Date (22rd/07/2022)		(2022-01-31)Date of submitting Quarterly Internal Audit Reports;1st Quarter Report Date (29th/10/2021) 2rd Quarter Report Date (30th/01/2022) 3rd Quarter Report Date (30/04/2022) 4th Quarter Report Date (22rd/07/2022)	(2022-01-31)Date of submitting Quarterly Internal Audit Reports;1st Quarter Report Date (29th/10/2021) 2rd Quarter Report Date (30th/01/2022) 3rd Quarter Report Date (30/04/2022) 4th Quarter Report Date (22rd/07/2022)
Non Standard Outputs:	Paid fuel, travel of officers for official duties, Submitted of internal reports;1st Quarter Report Date (29th/10/2021) 2rd Quarter Report Date (30th/01/2022) 3rd Quarter Report Date (30/04/2022) 4th Quarter Report Date (22rd/07/2022)	Paid fuel, travel of officers for official duties, Submitted of internal reports;1st Quarter Report Date (29th/10/2021) 2rd Quarter Report Date (30th/01/2022) 3rd Quarter Report Date (30/04/2022) 4th Quarter Report Date (22rd/07/2022)		Paid fuel, travel of officers for official duties, Submitted of internal reports;1st Quarter Report Date (29th/10/2021) 2rd Quarter Report Date (30th/01/2022) 3rd Quarter Report Date (30/04/2022) 4th Quarter Report Date (22rd/07/2022)	Paid fuel, travel of officers for official duties, Submitted of internal reports;1st Quarter Report Date (29th/10/2021) 2rd Quarter Report Date (30th/01/2022) 3rd Quarter Report Date (30/04/2022) 4th Quarter Report Date (22rd/07/2022)
227001 Travel inland	1,316	850	65 %		850

Vote:856 Mbale City

Quarter2

227004 Fuel, Lubricants and Oils	4,000	4,000	100 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,316	4,850	91 %	4,850
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,316	4,850	91 %	4,850
Reasons for over/under performance:		There was increase in allocation of local raised revenue to this output.		
<i>Total For Internal Audit : Wage Rect:</i>	<i>23,042</i>	<i>11,031</i>	<i>48 %</i>	<i>5,864</i>
<i>Non-Wage Reccurent:</i>	<i>11,829</i>	<i>7,931</i>	<i>67 %</i>	<i>6,331</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>34,871</i>	<i>18,963</i>	<i>54.4 %</i>	<i>12,195</i>

Vote:856 Mbale City

Quarter2

Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) No of awareness radio shows participated in	(1) No of awareness radio shows participated in		(1)No of awareness radio shows participated in	(1)No of awareness radio shows participated in
No. of trade sensitisation meetings organised at the District/Municipal Council	(500) No. of trade sensitisation meetings organised at the District/Municipal Council	(4) No. of trade sensitisation meetings organised at the District/Municipal Council		(110)No. of trade sensitisation meetings organised at the District/Municipal Council	(2)No. of trade sensitisation meetings organised at the District/Municipal Council
No of businesses inspected for compliance to the law	() No of businesses inspected for compliance to the law	() No of businesses inspected for compliance to the law		()	()No of businesses inspected for compliance to the law
No of businesses issued with trade licenses	(2500) No of businesses issued with trade licenses	(609) No of businesses issued with trade licenses		(625)No of businesses issued with trade licenses	(200)No of businesses issued with trade licenses
Non Standard Outputs:	SACCO training ,stationery,registration of business Biannual barazas,staff salaries & mileage	SACCO training ,stationery,registration of business Biannual barazas,staff salaries & mileage		SACCO training ,stationery,registration of business Biannual barazas,staff salaries & mileage	SACCO training ,stationery,registration of business Biannual barazas,staff salaries & mileage
211101 General Staff Salaries	27,001	13,480	50 %		6,985
211103 Allowances (Incl. Casuals, Temporary)	24,157	9,599	40 %		5,111
221002 Workshops and Seminars	11,631	250	2 %		0
Wage Rect:	27,001	13,480	50 %		6,985
Non Wage Rect:	35,789	9,849	28 %		5,111
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	62,790	23,329	37 %		12,097
Reasons for over/under performance:	Inadequate staffing levels. The output realized inadequate local revenue to deliver this output as according to the work-plan.				
Total For Trade Industry and Local Development : Wage Rect:	27,001	13,480	50 %		6,985
Non-Wage Reccurent:	35,789	9,849	28 %		5,111
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	62,790	23,329	37.2 %		12,097

Vote:856 Mbale City

Quarter2

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

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

Vote:856 Mbale City**Quarter2**

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

Vote:856 Mbale City

Quarter2

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

Vote:856 Mbale City

Quarter2

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

Vote:856 Mbale City**Quarter2**

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

Vote:856 Mbale City

Quarter2

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

Vote:856 Mbale City

Quarter2

Animal acaricides	South Central Animal acaricides	Sector Development Grant	5,000	0
Biogas extractor	South Central Biogas extractor	Sector Development Grant	13,600	0
Crop pesticides	South Central Crop pesticides	Sector Development Grant	4,000	0
Fish & poultry feeds	South Central Fish & poultry feeds	Sector Development Grant	5,000	0
Laptops	South Central Laptops	Sector Development Grant	10,446	0
Semen bank	South Central Semen bank	Sector Development Grant	8,000	0
Silos	South Central Silos	Sector Development Grant	18,000	0
Tabs	South Central Tabs	Sector Development Grant	4,500	0
Water harvest materials (pipes,tanks,micro irrigation materials)	South Central Water harvest materials	Sector Development Grant	30,000	0
Capital Purchases				
Output : Administrative Capital			9,068	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Water Pump-1152	South Central Mbale City Council Headquarters	Sector Development - Grant	5,000	0
Machinery and Equipment - Assorted Equipment-1004	South Central Mbale City Council Offices	Sector Development - Grant	3,000	0
Equipment - Assorted Kits-506	South Central Mbale City Offices	Sector Development - Grant	1,068	0
Sector : Works and Transport			19,318,365	0
Programme : District, Urban and Community Access Roads			19,318,365	0
Lower Local Services				
Output : Urban Roads Resealing			18,897,565	0
Item : 263104 Transfers to other govt. units (Current)				
low cost resealing of buyobo to nabumali road phase 1	Namatala Namatala	Other Transfers from Central Government	100,000	0
Item : 263201 LG Conditional grants (Capital)				
reconstruction of urban roads to asphalt concrete surface and roads are central road,northroad,manafwe road,marketr place,pallisa roadn,nkonkojure terrace and bishop wasikye connection to pallisa road.with total distance of 3.7km.	South Central central business district	Urban Discretionary Development Equalization Grant	18,797,565	0
Output : Urban paved roads Maintenance (LLS)			284,800	0

Vote:856 Mbale City

Quarter2

Item : 263201 LG Conditional grants (Capital)				
Routine Manual Maintenance of urban paved Roads done _Stone Pitching of Bukonde Road	Busamaga Ward Bufumbo _Bukonde Rd	Other Transfers from Central Government	268,800	0
Routine Manual Maintenance of urban paved Roads done _Desilting, Culvert unblocking, sweeping & grass cutting along roads including USMID Rds	Masaba Ward Masaba ward	Other Transfers from Central Government	16,000	0
Output : Urban unpaved roads Maintenance (LLS)			130,000	0
Item : 263101 LG Conditional grants (Current)				
Routine Mechanized maintenance of selected urban roads Done[Pot hole patching in the CBD]	South Central CBD	Other Transfers from Central Government	130,000	0
Output : District and Community Access Roads Maintenance			6,000	0
Item : 263101 LG Conditional grants (Current)				
Quarterly Allowance DUCAR Committee Meetings hel	South Central CBD	Other Transfers from Central Government	6,000	0
Sector : Education			270,277	0
Programme : Pre-Primary and Primary Education			270,277	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			54,055	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	South Central Headquarters BOQs	Sector Development - Grant	13,514	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	South Central Capacity Building	Sector Development Grant	27,028	0
Monitoring, Supervision and Appraisal - Supervision of Works-1265	South Central DEO M&E	Sector Development Grant	13,514	0
Output : Classroom construction and rehabilitation			85,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	South Central Yoweri Museveni p/s	Sector Development - Grant	85,000	0
Output : Latrine construction and rehabilitation			114,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	South Central Buyonjo & Wambogo p/s	Sector Development - Grant	114,000	0
Output : Provision of furniture to primary schools			17,222	0

Vote:856 Mbale City

Quarter2

Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	South Central Yoweri Museveni p/s	Sector Development - Grant	17,222	0
Sector : Health			471,243	0
Programme : Primary Healthcare			381,565	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			92,069	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MALUKHU HEALTH CENTRE III	Ewafa	Sector Conditional Grant (Non-Wage)	15,345	0
NAMATALA HEALTH CENTRE IV	Ewafa	Sector Conditional Grant (Non-Wage)	76,724	0
Output : Standard Pit Latrine Construction (LLS.)			16,350	0
Item : 263370 Sector Development Grant				
Construction of PlacentaPit Malukhu HCIII	Malukhu Ward Malukhu Subcounty	Sector Development Grant	14,760	0
Payment of retention of 2021 works of Namatala HCIV	Namatala Namatala HCIV	Sector Development Grant	1,590	0
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			53,475	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	South Central Headquarters	Sector Development Grant	4,825	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	South Central Headquarters	Sector Development Grant	4,825	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	South Central Headquarters	Sector Development Grant	4,825	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	South Central Mbale Municipal Council HCII	Sector Development - Grant	13,170	0
Construction Services - Incenerator- 398	South Central Namakwekwe HCIII	Sector Development - Grant	25,830	0
Output : Maternity Ward Construction and Rehabilitation			219,670	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	South Central BUFUMBO HCIV	Sector Development - Grant	219,670	0
Programme : District Hospital Services			89,678	0

Vote:856 Mbale City

Quarter2

Lower Local Services				
Output : NGO Hospital Services (LLS.)			89,678	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
CURE CHILDRENS HOSPITAL MBALE	Ewafa	Sector Conditional Grant (Non-Wage)	89,678	0
LCIII : Missing Subcounty			4,471,945	0
Sector : Education			4,295,479	0
Programme : Pre-Primary and Primary Education			1,102,671	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,102,671	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIRAHA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	15,069	0
Boma P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,362	0
BUGEMA QUARAN	Missing Parish	Sector Conditional Grant (Non-Wage)	18,668	0
Bujoloto	Missing Parish	Sector Conditional Grant (Non-Wage)	20,784	0
BUKASAKYA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	35,520	0
BULWETA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	20,611	0
BUMALUNDA	Missing Parish	Sector Conditional Grant (Non-Wage)	15,528	0
BUMBOI P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	10,666	0
BUMULUYA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	17,670	0
BUSAJJABWANKUBA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	17,284	0
Busamaga	Missing Parish	Sector Conditional Grant (Non-Wage)	11,698	0
BUSIMBA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,218	0
BUWAMWANGU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	19,115	0
BUWANGOLO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,601	0
Buyonjo	Missing Parish	Sector Conditional Grant (Non-Wage)	17,622	0
Doko	Missing Parish	Sector Conditional Grant (Non-Wage)	17,585	0
Fairway	Missing Parish	Sector Conditional Grant (Non-Wage)	17,959	0

Vote:856 Mbale City

Quarter2

Gangama	Missing Parish	Sector Conditional Grant (Non-Wage)	13,638	0
I.U.I.U	Missing Parish	Sector Conditional Grant (Non-Wage)	8,577	0
Jalilu	Missing Parish	Sector Conditional Grant (Non-Wage)	13,522	0
KOLONYI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	18,027	0
LUBEMBE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,471	0
LWASO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,224	0
LWELE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	14,219	0
MABALE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,601	0
MADRASA NAJJA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	18,823	0
MAGADA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	15,059	0
Maluku	Missing Parish	Sector Conditional Grant (Non-Wage)	9,901	0
MASABA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	23,943	0
Mayor Mbale	Missing Parish	Sector Conditional Grant (Non-Wage)	23,370	0
Mbale Police Wanyera	Missing Parish	Sector Conditional Grant (Non-Wage)	21,583	0
MOONI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,473	0
MUSOTO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	38,954	0
MUTOTO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	15,603	0
NABISOLO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,173	0
Nabuyonga	Missing Parish	Sector Conditional Grant (Non-Wage)	43,561	0
NABWEYA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	18,625	0
NAKALOKI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	16,667	0
NAMAGUMBA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	19,343	0
Namakwekwe	Missing Parish	Sector Conditional Grant (Non-Wage)	23,848	0
NAMALOGO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	15,290	0
NAMANYONYI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	22,619	0

Vote:856 Mbale City

Quarter2

Namatala	Missing Parish	Sector Conditional Grant (Non-Wage)	25,126	0
NAMBOZO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	17,228	0
NAMUNSI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	23,212	0
NANKUSI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	16,514	0
NANYUNZA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	16,055	0
Nashibiso	Missing Parish	Sector Conditional Grant (Non-Wage)	25,295	0
NASHISA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	26,918	0
NAUY O	Missing Parish	Sector Conditional Grant (Non-Wage)	1,753	0
NAUYO	Missing Parish	Sector Conditional Grant (Non-Wage)	43,731	0
Nkoma	Missing Parish	Sector Conditional Grant (Non-Wage)	13,388	0
North Road	Missing Parish	Sector Conditional Grant (Non-Wage)	48,981	0
Umar & Yumbe	Missing Parish	Sector Conditional Grant (Non-Wage)	8,371	0
Wambogo	Missing Parish	Sector Conditional Grant (Non-Wage)	14,270	0
Wambwa	Missing Parish	Sector Conditional Grant (Non-Wage)	14,833	0
Wanambwa	Missing Parish	Sector Conditional Grant (Non-Wage)	18,777	0
WATSEMBA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	15,392	0
Yoweri Museveni	Missing Parish	Sector Conditional Grant (Non-Wage)	23,756	0
Zesui	Missing Parish	Sector Conditional Grant (Non-Wage)	19,999	0
Programme : Secondary Education			2,304,165	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			2,304,165	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKONDE SEC. SCH.	Missing Parish	Sector Conditional Grant (Non-Wage)	231,768	0
MBALE HIGH SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	530,265	0
NAKALOE S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	364,963	0
NKOMA SS.	Missing Parish	Sector Conditional Grant (Non-Wage)	1,177,170	0

Vote:856 Mbale City

Quarter2

Programme : Skills Development			888,643	0
Lower Local Services				
Output : Skills Development Services			888,643	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mbale School of Clinical Officers	Missing Parish	Sector Conditional Grant (Non-Wage)	410,880	0
Mbale School of Hygiene	Missing Parish	Sector Conditional Grant (Non-Wage)	477,763	0
Sector : Health			176,466	0
Programme : Primary Healthcare			176,466	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			176,466	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUFUMBOHEALTH CENTRE IV	Missing Parish	Sector Conditional Grant (Non-Wage)	76,724	0
BUKASAKYA HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	15,345	0
BUNGOKHO MUTOTO HEALTH CENTRE	Missing Parish	Sector Conditional Grant (Non-Wage)	15,345	0
BUSAMAGA HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	15,345	0
LWASSO HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	15,345	0
NAKALOKHE HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	15,345	0
NAMANYONYIHEALTH CENTRE	Missing Parish	Sector Conditional Grant (Non-Wage)	15,345	0
NANKUSIHEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	7,672	0