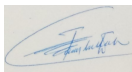

Vote:855 Fort-Portal City

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:855 Fort-Portal 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.



TIBIHIKA THEOPHILUS

Date: 03/03/2022

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

Vote:855 Fort-Portal 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	2,770,000	853,866	31%
Discretionary Government Transfers	13,352,300	1,921,950	14%
Conditional Government Transfers	13,925,989	6,984,919	50%
Other Government Transfers	1,372,028	3,460,914	252%
External Financing	0	0	0%
Total Revenues shares	31,420,317	13,221,649	42%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	5,113,885	1,989,640	1,375,621	39%	27%	69%
Finance	225,200	134,627	81,442	60%	36%	60%
Statutory Bodies	418,384	162,818	103,094	39%	25%	63%
Production and Marketing	677,664	347,423	49,309	51%	7%	14%
Health	2,812,199	1,562,085	1,463,678	56%	52%	94%
Education	10,215,085	4,683,547	3,852,749	46%	38%	82%
Roads and Engineering	10,505,479	3,437,166	219,281	33%	2%	6%
Natural Resources	853,283	433,837	317,766	51%	37%	73%
Community Based Services	156,335	78,167	58,278	50%	37%	75%
Planning	200,288	76,738	17,976	38%	9%	23%
Internal Audit	73,244	38,622	34,135	53%	47%	88%
Trade Industry and Local Development	169,272	65,750	26,732	39%	16%	41%
Grand Total	31,420,317	13,010,420	7,600,060	41%	24%	58%
Wage	12,596,115	6,402,602	5,301,744	51%	42%	83%
Non-Wage Recurrent	5,697,896	2,493,596	1,487,757	44%	26%	60%
Domestic Devt	13,126,306	4,114,223	810,559	31%	6%	20%
Donor Devt	0	0	0	0%	0%	0%

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

By the end of Second Quarter, the City had received cumulative releases of UGX 13,221,649,000 which was 42% of the annual approved budget of UGX 31,420,317,000. Locally raised revenues performed poorly at 31% of the annual budget due to the Covid-19 pandemic and the related restrictions that affected most revenue sources including Local Hotel Tax, Market dues and charges and Local Service Tax. Discretionary Government Transfers performed at 14% below the expected 50% largely due to the receipt of the USMID funds under OGTs yet these were budgeted for under DGTs and received as planned. Conditional grant performed at 50% as expected all conditional grants were received as planned. Other Government Transfers performed at 252% due to receipt of USMID funds of UGX 3,192,574,000 Quarter 1 yet these were budgeted for under discretionary transfers. However the other sources under OGT did not perform well i.e. URF at 29% while UNEB, RBF, UMFSNP performed at 0% i.e. no funds were received. The money was allocated to departments and LLGs for spending as per the conditions and guidelines. The allocation to departments and LLGs was UGX 12,978,304,000 leaving a balance of UGX 182,972,527 not allocated of which is Local Revenue. The City spent UGX 7,419,405,000 of the total releases leaving unspent on accounts of UGX 5,558,899,000. The proportion of the Annual Budget released was at 41%, the proportion of the Budget spent was at 24% and the release spent was at 57% . Note that the cumulative wage released was UGX 6,402,602,000 ; non-Wage was UGX 2,461,480,000 and Domestic Development UGX 4,114,223,000 and corresponding expenditures were UGX 5,104,575,000; UGX 1,489,952,000 and UGX 824,879,000 respectively. Release to Divisions were as follows: Unconditional grant was UGX 28,256,979; North Division UGX 13,384,885 and Central Division UGX 14,872,094. Discretionary Development Equalization Grant (DDEG) was UGX 67,321,762; North Division - UGX 32,395,272; Central Division - UGX 34,926,490

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	2,770,000	853,866	31 %
Local Services Tax	143,418	53,103	37 %
Land Fees	15,680	26,401	168 %
Occupational Permits	57,818	0	0 %
Local Hotel Tax	91,186	15,948	17 %
Other Vehicle Fees and Licenses	271,725	79,355	29 %
Application Fees	16,365	1,011	6 %
Business licenses	427,018	174,638	41 %
Sale of publications	4,580	0	0 %
Rent & rates – produced assets – from other govt. units	282,330	97,778	35 %
Rates – Produced assets – from other govt. units	0	0	0 %
Refuse collection charges/Public convenience	62,640	10,134	16 %
Property related Duties/Fees	687,290	267,515	39 %
Advertisements/Bill Boards	45,925	13,455	29 %
Animal & Crop Husbandry related Levies	122,789	19,450	16 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	500	23	5 %
Registration of Businesses	4,000	4,520	113 %
Market /Gate Charges	510,180	89,254	17 %
Other Fees and Charges	9,015	1,282	14 %
Ground rent	15,680	0	0 %
Miscellaneous receipts/income	1,860	0	0 %
2a.Discretionary Government Transfers	13,352,300	1,921,950	14 %

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Urban Unconditional Grant (Non-Wage)	390,643	195,321	50 %
Urban Unconditional Grant (Wage)	3,175,970	1,587,985	50 %
Urban Discretionary Development Equalization Grant	9,785,687	138,644	1 %
2b.Conditional Government Transfers	13,925,989	6,984,919	50 %
Sector Conditional Grant (Wage)	9,420,145	4,814,616	51 %
Sector Conditional Grant (Non-Wage)	3,422,956	1,524,631	45 %
Sector Development Grant	320,618	213,746	67 %
General Public Service Pension Arrears (Budgeting)	41,579	41,579	100 %
Salary arrears (Budgeting)	31,977	31,977	100 %
Pension for Local Governments	418,523	223,274	53 %
Gratuity for Local Governments	270,191	135,096	50 %
2c. Other Government Transfers	1,372,028	3,460,914	252 %
Support to PLE (UNEB)	20,000	0	0 %
Uganda Road Fund (URF)	912,028	268,340	29 %
Other	0	3,192,574	0 %
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	40,000	0	0 %
Results Based Financing (RBF)	400,000	0	0 %
3. External Financing	0	0	0 %
N/A			
Total Revenues shares	31,420,317	13,221,649	42 %

Cumulative Performance for Locally Raised Revenues

As at the end of Quarter 2, the City had collected cumulatively UGX 853,866,000 against the Annual Budget UGX 2,770,000,000 in Locally raised revenue representing 31%.

The performance for the Quarter two was UGX 549,633,298 against UGX 692,500,000 which is 79%. The under performance was largely due to the slow recovery of business activity from the lockdown and its associated negative effects on business. The major sources that under performed were Business Licenses at 41%, Property rates at 39%, Parking fees at 29% and Market/Gate charges

Cumulative Performance for Central Government Transfers

By end of Quarter 2 the City had received UGX 1,921,950,000 as Discretionary Grant against an annual approved budget of UGX 13,352,300,000 representing a 14% performance. The under performance was due to the capturing of the USMID grant as received under OGTs instead of Discretionary Govt Transfers where it had been budgeted for.

The Conditional Grants were received as expected i.e. UGX 6,984,919,000 against an Annual Budget of UGX 13,925,989,000 representing a 50% performance

Cumulative Performance for Other Government Transfers

Other Government Transfers received was UGX 3,460,914,000 against UGX. 1,372,028,000 which is 252%. The over performance was due to the receipt of USMID funds which had been budgeted for under DGTs. The cumulative release per grant category is; Uganda Road Fund released UGX 268,340,000 and other which was a receipt of the USMID funds totaling UGX 3,192,574,000 budgeted for under the DGTs while there was no release for the other grants i.e. UNEB, RBF and UMFSNP

During the Quarter Uganda Road Fund released UGX 125,831,868

The over performance was due to the receipt of USMID funds which had been budgeted for under DGTs.

Cumulative Performance for External Financing

N/A

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	654,388	45,891	7 %	163,597	28,358	17 %
District Production Services	23,276	3,418	15 %	5,819	3,418	59 %
Sub- Total	677,664	49,309	7 %	169,416	31,776	19 %
Sector: Works and Transport						
District, Urban and Community Access Roads	10,317,523	219,281	2 %	2,328,131	137,246	6 %
Municipal Services	187,955	0	0 %	29,967	0	0 %
Sub- Total	10,505,479	219,281	2 %	2,358,098	137,246	6 %
Sector: Trade and Industry						
Commercial Services	169,272	26,732	16 %	32,318	15,450	48 %
Sub- Total	169,272	26,732	16 %	32,318	15,450	48 %
Sector: Education						
Pre-Primary and Primary Education	4,647,714	1,748,632	38 %	1,173,002	960,461	82 %
Secondary Education	3,659,393	1,428,374	39 %	914,848	771,744	84 %
Skills Development	1,622,490	645,969	40 %	405,623	387,019	95 %
Education & Sports Management and Inspection	274,438	29,773	11 %	63,609	14,391	23 %
Special Needs Education	11,051	0	0 %	2,763	0	0 %
Sub- Total	10,215,085	3,852,749	38 %	2,559,845	2,133,615	83 %
Sector: Health						
Primary Healthcare	684,240	72,212	11 %	171,060	36,106	21 %
District Hospital Services	278,498	139,249	50 %	69,624	139,249	200 %
Health Management and Supervision	1,849,461	1,252,217	68 %	462,365	615,762	133 %
Sub- Total	2,812,199	1,463,678	52 %	703,050	791,117	113 %
Sector: Water and Environment						
Natural Resources Management	853,283	317,766	37 %	213,221	231,087	108 %
Sub- Total	853,283	317,766	37 %	213,221	231,087	108 %
Sector: Social Development						
Community Mobilisation and Empowerment	156,335	58,278	37 %	39,084	33,811	87 %
Sub- Total	156,335	58,278	37 %	39,084	33,811	87 %
Sector: Public Sector Management						
District and Urban Administration	5,113,885	1,375,621	27 %	1,206,293	979,483	81 %
Local Statutory Bodies	374,760	103,094	28 %	93,440	73,474	79 %
Local Government Planning Services	200,288	17,976	9 %	45,997	11,440	25 %
Sub- Total	5,688,933	1,496,690	26 %	1,345,730	1,064,398	79 %
Sector: Accountability						
Financial Management and Accountability(LG)	268,824	81,442	30 %	67,206	50,848	76 %

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Internal Audit Services	73,244	34,135	47 %	18,186	23,434	129 %
<i>Sub- Total</i>	<i>342,068</i>	<i>115,576</i>	<i>34 %</i>	<i>85,392</i>	<i>74,282</i>	<i>87 %</i>
Grand Total	31,420,317	7,600,060	24 %	7,506,153	4,512,782	60 %

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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	2,123,561	1,128,946	53%	546,541	514,055	94%
General Public Service Pension Arrears (Budgeting)	41,579	41,579	100%	0	0	0%
Gratuity for Local Governments	270,191	135,096	50%	0	67,548	0%
Locally Raised Revenues	66,240	46,897	71%	16,560	4,100	25%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Pension for Local Governments	418,523	223,274	53%	104,631	118,643	113%
Salary arrears (Budgeting)	31,977	31,977	100%	0	0	0%
Urban Unconditional Grant (Non-Wage)	53,632	27,413	51%	13,408	13,409	100%
Urban Unconditional Grant (Wage)	1,241,419	622,710	50%	411,942	310,355	75%
Development Revenues	2,990,324	860,695	29%	660,002	480,451	73%
Locally Raised Revenues	2,620,000	569,259	22%	655,000	480,451	73%
Multi-Sectoral Transfers to LLGs_Gou	20,010	0	0%	5,002	0	0%
Other Transfers from Central Government	0	291,435	0%	0	0	0%
Urban Discretionary Development Equalization Grant	350,314	0	0%	0	0	0%
Total Revenues shares	5,113,885	1,989,640	39%	1,206,543	994,506	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,241,419	233,588	19%	310,355	148,341	48%
Non Wage	882,142	351,237	40%	202,146	266,138	132%
Development Expenditure						
Domestic Development	2,990,324	790,796	26%	693,792	565,004	81%

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External Financing	0	0	0%	0	0	0%
Total Expenditure	5,113,885	1,375,621	27%	1,206,293	979,483	81%
C: Unspent Balances						
Recurrent Balances		544,120	48%			
Wage		389,121				
Non Wage		154,999				
Development Balances		69,899	8%			
Domestic Development		69,899				
External Financing		0				
Total Unspent		614,019	31%			

Summary of Workplan Revenues and Expenditure by Source

The department received UGX 514,055,000 of the planned revenues of which UGX 310,355,000 was UUG wage, UGX 4,100,000 was Local Revenue, UGX 480,451,000 as development funds, UGX 13,409,000 was received as UUG non-wage, UGX 67,548,000 As Gratuity, UGX 118,643,000 as pension. The department spent total of UGX 979,483,000 of which UGX 148,341,000 was spent as wage, UGX 266,138,000 was spent as non- wage and UGX 565,004,000 was spent as domestic development.

Reasons for unspent balances on the bank account

At the end of Quarter the Department had UGX 614,019,000 of which UGX 389,121,000 as Wage that is meant to recruit staff to fill the yet to be approved City structure, UGX 69,899,000 as USMID-MISG meant for retooling and UGX 154,999,000 for payment of Pensions and Gratuity pending verification.

Highlights of physical performance by end of the quarter

Paid staff salaries and wages, Pension for 127 pensioners and gratuity every end of month accordingly, Working with the Solicitor general's office on cases, Report of cases worked on and those pending produced, Supervised and monitored city departments and divisions jointly reports made to that effect, Office re-tooling with stationary and other small office equipment for the smooth running of routine activities. -Enforced compliance of rules, guidelines and regulations especially in physical developments. Reports on illegal developments submitted and action taken by serving notices. -Availed a 24 hour internet service to the staff that sit at Municipal Booma offices with NITA Uganda internet and connection to national fiber, Through various interactions with the line ministries the department managed to secure funds to run city activities partially solving the issue of budget misallocation of funds that council incurred, Holding of productive Senior management meetings and four reports made to that effect, Channeling correspondences acted on to respective departments to solve public queries/issues accordingly, 90 plans were registered and 40 dispatched to their respective persons. inventory taking and archiving of records done respectively. designed a data base for plans and staff profiles, E-registration for 101 employees was done and fully approved, migrated 461 employees from the district to the city from the annexed areas, Awarded procurement contracts to 6 contractors, revenue collection, emphasizing and hygiene in homes, solving law disputes in conjunction with LCI, supervision of local contracts and community mobilization by enforcement, maintenance and service of the departmental vehicle, maintenance of office and welfare for departmental staff.

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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	225,200	134,627	60%	56,300	78,327	139%
Locally Raised Revenues	0	10,527	0%	0	10,527	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	0	11,500	0%	0	11,500	0%
Urban Unconditional Grant (Wage)	225,200	112,600	50%	56,300	56,300	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	225,200	134,627	60%	56,300	78,327	139%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	225,200	59,415	26%	56,300	31,850	57%
Non Wage	43,624	22,027	50%	10,906	18,998	174%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	268,824	81,442	30%	67,206	50,848	76%
C: Unspent Balances						
Recurrent Balances		53,185	40%			
Wage		53,185				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		53,185	40%			

Summary of Workplan Revenues and Expenditure by Source

The Department received UGX 78,327,000 of which UGX 10,527,000 was Local Revenue, UGX 11,500,000 as Urban Unconditional Grant and UGX 56,300,000 as the Wage Grant. UGX 31,850,000 was to pay staff salaries and UGX 18,998,000 on Non wage recurrent expenditure.

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Quarter2**Reasons for unspent balances on the bank account**

UGX 53,185,000 was unspent as at end of Quarter 2 and all this was balance on the Wage Grant that meant for recruitment which is pending receipt of an approved City Staff structure.

Highlights of physical performance by end of the quarter

Staff salaries paid for the months of Oct Nov and Dec 2021, One finance staff meeting and joint , Generator and IFMS equipment maintained, One Budget Desk Meeting Held, Indicative Planning Figures and 1st BCC printed and shared to kick-start Budgeting process, Accounting warrants prepared, Journal Vouchers prepared and filed, Monthly financial reports for July to Sept, The draft Final accounts for the FY was prepared and submitted to the Accountant General and to the office of the Auditor General

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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	418,384	162,818	39%	104,346	58,013	56%
Locally Raised Revenues	38,760	14,410	37%	9,440	2,270	24%
Multi-Sectoral Transfers to LLGs_NonWage	113,028	28,257	25%	28,257	0	0%
Urban Unconditional Grant (Non-Wage)	159,028	68,367	43%	39,757	28,851	73%
Urban Unconditional Grant (Wage)	107,568	51,784	48%	26,892	26,892	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	418,384	162,818	39%	104,346	58,013	56%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	107,568	51,329	48%	26,892	47,064	175%
Non Wage	267,192	51,765	19%	66,548	26,410	40%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	374,760	103,094	28%	93,440	73,474	79%
C: Unspent Balances						
Recurrent Balances		59,724	37%			
Wage		455				
Non Wage		59,269				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		59,724	37%			

Summary of Workplan Revenues and Expenditure by Source

The department received a total of UGX 58,013,000 under Wage, Local and Unconditional Grants. UGX 47,064,000 was used to pay salaries to the political leaders and UGX 26,410,000 was spent on non-wage recurrent expenditure.

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Quarter2**Reasons for unspent balances on the bank account**

A total of UGX 59,274,000 was unspent the biggest figure being non wage meant to settle Councillor's allowances and honoraria

Highlights of physical performance by end of the quarter

Passed the waste management Ordinance, Salaries were paid to Political Leaders for the 3 months of October, November and December 2021, 1 Council sitting and 1 GPC sitting held Councilors allowances, emoluments and ex-gratia were paid , Mayors Travels facilitated. 2 Contracts committee sittings facilitated

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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	626,119	313,059	50%	152,234	156,530	103%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	436,519	218,259	50%	104,834	109,130	104%
Sector Conditional Grant (Wage)	189,600	94,800	50%	47,400	47,400	100%
Development Revenues	51,545	34,363	67%	17,182	17,182	100%
Sector Development Grant	51,545	34,363	67%	17,182	17,182	100%
Total Revenues shares	677,664	347,423	51%	169,416	173,711	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	189,600	34,786	18%	47,400	17,253	36%
Non Wage	436,519	14,523	3%	109,130	14,523	13%
Development Expenditure						
Domestic Development	51,545	0	0%	12,886	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	677,664	49,309	7%	169,416	31,776	19%
C: Unspent Balances						
Recurrent Balances		263,750	84%			
Wage		60,014				
Non Wage		203,736				
Development Balances		34,363	100%			
Domestic Development		34,363				
External Financing		0				
Total Unspent		298,113	86%			

Vote:855 Fort-Portal City

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department received UGX 156,530,000 which 103% of the planed quarters and a cumulative of UGX 313,059,000 representing 50% of the annual planned revenues. which UGX. 47,400,000 was for wages which is 100% of the planned quarterly revenues and UGX. 17,182,000 was development parish model inclusive which is 100% of the planned development revenue UGX. 109,130,000 Sector Conditional Grant Non-wage including parish development model which is 104% of the planned quarterly revenues. UGX. 17,533,000 was used to pay salaries for extension service staff for the quarter representing 36% of the quarterly outturn. UGX 14,523,000 was used to carry out the departmental activities representing 13% of the quarterly outturn.

Reasons for unspent balances on the bank account

Fund warranted on some codes were insufficient to execute activities thus waiting for additional of Q3 funds and Parish model funds have no approved implementation guidelines. the unspent balances on wage UGX 60,014,000 are due to the pending recruitment process.

Highlights of physical performance by end of the quarter

-Paid extension staff salaries for the quarter for 3 extensional staff for the month of October to December. -Identified, trained and verified fish farmers and distributed 30,000 African Cat fish fingerings and 1,600kg fish feeds to 28 fish farmers in the City, 15 farmers from Central Division and 13 farmers from North Division under support from NAADS -Roaming/straying animals in the Central business District and City roads have been impounded and the enforcement operations are ongoing to create order - Agricultural extension services and follow-ups were extended to 445 farmers inclusive of the beneficiaries under NAADS/OWC, agro-input dealers and fish farmers -Held a radio talk-show on KRC FM together with the City Town Clerk and City Secretary for Production. The theme was Agricultural Transformation in the City. Farmers were encouraged to adjust their mind-set and do farming as a business -Identified and trained all secretaries for production at local council one and local council two from all the twelve wards of Central Division on their roles in agricultural transformation and farming as a business in the City -Carried out enforcement against Banana Bacterial wilt disease and dirty banana gardens in 293 homes in Central Division and 79 farmers issued with warning letters to have their banana gardens cleaned -Identified and prepared 05farmers to setup demonstration gardens for high grade vegetable growing, coffee and cocoa training centres in Kitumba, Rwengoma, Ibaale, Katumba and Buraro- Kyarwabugodi cells all in Central Division -Carried out joint political and technical monitoring/supervision of production projects under NAADS/OWC/UWEP/YLP and livestock slaughter facilities in the City -Attended Uganda Veterinary Association exhibition, symposium and annual general meeting at Imperial Royal Hotel and theme was strategic positioning of the animal health sector players for Agro-industrialisation and social transformation in Uganda - Executed Veterinary legislation duties on three cases; two cases involving livestock injuries and one case involving determination of the right owner of the cow and its calf. All those cases are being handled at Fort-Portal Central Police Station.

Vote:855 Fort-Portal 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	2,276,010	1,471,292	65%	524,654	673,320	128%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	463,840	460,663	99%	115,960	115,733	100%
Sector Conditional Grant (Wage)	1,812,171	1,010,629	56%	408,694	557,587	136%
Development Revenues	536,189	90,793	17%	178,396	45,396	25%
Other Transfers from Central Government	400,000	0	0%	133,000	0	0%
Sector Development Grant	136,189	90,793	67%	45,396	45,396	100%
Total Revenues shares	2,812,199	1,562,085	56%	703,050	718,716	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,812,171	1,010,206	56%	453,043	557,163	123%
Non Wage	463,840	453,473	98%	115,960	233,954	202%
Development Expenditure						
Domestic Development	536,189	0	0%	134,047	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,812,199	1,463,678	52%	703,050	791,117	113%
C: Unspent Balances						
Recurrent Balances		7,614	1%			
Wage		424				
Non Wage		7,190				
Development Balances		90,793	100%			
Domestic Development		90,793				
External Financing		0				
Total Unspent		98,406	6%			

Vote:855 Fort-Portal City**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department received a total 673,320,000 of which wage 557,587,000 Non-wage 115,733,000 Development 45,396,000. The total expenditure was of which 625,995,000 was spent on wage, 233,954,000 was spent on non wage

Reasons for unspent balances on the bank account

UGX 90,793,000 was unspent under Development Grant and this is meant for the procurement of theatre equipment and the renovation works at Kagote HC III and it is planned for expenditure in quarter 3 after completion of the procurement process. UGX 7,190,000 of the non wage is a balance of the Covid-19 response grant meant for the repair of vehicles that will be done in the next quarter

Highlights of physical performance by end of the quarter

Paid staff salaries for 157 staff for October to December , conducted 1 integrated support supervision, immunized children, conducted facility based deliveries, trained health workers on IPC, conducted 3 monthly planning and review meetings, did rapid response and sample collection and transportation, conducted community outreaches on COVID 19 immunization

Vote:855 Fort-Portal 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	10,082,200	4,594,958	46%	2,515,550	1,882,748	75%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Other Transfers from Central Government	60,000	0	0%	10,000	0	0%
Sector Conditional Grant (Non-Wage)	2,493,536	831,179	33%	623,384	0	0%
Sector Conditional Grant (Wage)	7,418,374	3,709,187	50%	1,854,594	1,854,594	100%
Urban Unconditional Grant (Non-Wage)	4,541	1,717	38%	1,135	1,717	151%
Urban Unconditional Grant (Wage)	105,749	52,874	50%	26,437	26,437	100%
Development Revenues	132,885	88,590	67%	44,295	44,295	100%
Sector Development Grant	132,885	88,590	67%	44,295	44,295	100%
Total Revenues shares	10,215,085	4,683,547	46%	2,559,845	1,927,043	75%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,524,123	3,434,882	46%	1,881,031	1,890,070	100%
Non Wage	2,558,077	408,357	16%	634,519	234,035	37%
Development Expenditure						
Domestic Development	132,885	9,510	7%	44,295	9,510	21%
External Financing	0	0	0%	0	0	0%
Total Expenditure	10,215,085	3,852,749	38%	2,559,845	2,133,615	83%
C: Unspent Balances						
Recurrent Balances		751,718	16%			
Wage		327,179				
Non Wage		424,539				
Development Balances		79,080	89%			
Domestic Development		79,080				
External Financing		0				
Total Unspent		830,799	18%			

Vote:855 Fort-Portal City

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The Department received UGX 1,925,325,000 in the Quarter representing a 75% outturn the underperformance was due non-receipt of of the Capitation Grant as planned. Of this UGX 1,890,909,000 was spent of Teachers' salaries, UGX 234,035,000 was spent of non-wage recurrent expenditure to facilitate schools re-opening and UGX 9,510,000 was paid as outstanding debt to contractor for the completion of renovation of classroom block at Kyebambe P/S.

Reasons for unspent balances on the bank account

As at end of Quarter 2 the Department had a total unspent balance of ,UGX 829,960,000 of which UGX 325,361,000 is Wage to recruit and fill the vacant positions in the Schools, UGX 424,539,000 as Capitation Grant awaiting schools re-opening and UGX 79,080,000 as Development Grant meant for the renovation of classrooms at Kiguma and Kahinju Primary Schools pending completion of the procurement process

Highlights of physical performance by end of the quarter

Salaries paid to the 705 teachers and instructors in the 42 institutions for the months of October, November and December 2021, Monitoring and inspection was done in the 30 Primary Schools and 6 Secondary schools to check readiness to reopen, Capitation Grant disbursed to 2 Tertiary institutions, Teachers mobilized for Covid-19 Vaccination, Submissions made to MoES on Staffing and Enrollment, 2 meetings held with Headteachers of Primary and Secondary schools and 2 meetings held in the MoES to plan for schools re-opening

Vote:855 Fort-Portal 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	1,170,116	397,384	34%	255,480	190,354	75%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Other Transfers from Central Government	912,028	268,340	29%	190,958	125,832	66%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	258,088	129,044	50%	64,522	64,522	100%
Development Revenues	9,335,363	3,039,782	33%	2,102,619	69,322	3%
Multi-Sectoral Transfers to LLGs_Gou	187,955	138,644	74%	46,989	69,322	148%
Other Transfers from Central Government	0	2,901,139	0%	0	0	0%
Urban Discretionary Development Equalization Grant	9,147,408	0	0%	2,055,630	0	0%
Total Revenues shares	10,505,479	3,437,166	33%	2,358,098	259,676	11%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	258,088	74,328	29%	64,522	44,300	69%
Non Wage	912,028	134,700	15%	226,757	86,753	38%
Development Expenditure						
Domestic Development	9,335,363	10,253	0%	2,066,819	6,193	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	10,505,479	219,281	2%	2,358,098	137,246	6%
C: Unspent Balances						
Recurrent Balances		188,356	47%			
Wage		54,716				
Non Wage		133,640				
Development Balances		3,029,529	100%			
Domestic Development		3,029,529				

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External Financing	0		
Total Unspent	3,217,885	94%	

Summary of Workplan Revenues and Expenditure by Source

The Department received a total of UGX 259,676,000 i.e. UGX 64,522,000 as Unconditional Grant for Wage , UGX 125,000,000 under URF and UGX 69,322,000 as DDEG representing 11% of the Quarterly Budget. UGX 20,393,000 was spent under USMID-AF for community sensitization and facilitation, UGX 87,503,000 was spent under URF for road maintenance works and office operation and UGX 44,300,000 for payment of staff salaries

Reasons for unspent balances on the bank account

A total of UGX 3,202,935,000 was unspent the biggest portion being USMID-AF funds unspent due to delayed procurement of the contractor to implement USMID-AF projects. UGX 54,716,000 under wage was unspent due to pending recruitments awaiting an approved City Structure and UGX 132,890,000 under URF for works rolled over to the next Quarter

Highlights of physical performance by end of the quarter

Staff salaries were paid for the 3 months October-December 2021, , 20kms of roads graded, All paved roads and major roads in the former Municipality maintained under routine manual maintenance using road gangs.

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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

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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	853,283	433,837	51%	213,221	222,871	105%
Locally Raised Revenues	45,000	29,800	66%	11,150	20,800	187%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	9,083	4,437	49%	2,271	2,271	100%
Urban Unconditional Grant (Wage)	799,200	399,600	50%	199,800	199,800	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	853,283	433,837	51%	213,221	222,871	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	799,200	298,280	37%	199,800	213,767	107%
Non Wage	54,083	19,486	36%	13,421	17,320	129%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	853,283	317,766	37%	213,221	231,087	108%
C: Unspent Balances						
Recurrent Balances		116,071	27%			
Wage		101,320				
Non Wage		14,751				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		116,071	27%			

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Quarter2

Summary of Workplan Revenues and Expenditure by Source

The Department received UGX 222,871,000 against a plan of UGX 213,221,000 representing a Quarterly outturn of 99% and 51% of the annual budget. The revenue received comprised of Wage of UGX 199,800,000, Unconditional non-wage of UGX 2,271,000 and Local Revenue of UGX 20,800,000. The total expenditure was UGX 162,678,000 representing 76% of the total release and 29% of the annual budget. UGX 145,358,000 was spent on staff salaries and UGX 17,320,000 on non-wage recurrent expenditure

Reasons for unspent balances on the bank account

UGX 169,729,000 of Wage was planned for the recruitment to fill vacant positions in the department i.e. physical planners, Surveyors and Land Officers among others but this is pending approved city staff structure and the UGX 14,751,000 was meant for the de-congesting of the compost site which activity was pushed to the 3rd Quarter.

Highlights of physical performance by end of the quarter

Paid salaries for Quarter 2 , 3 reports presented to TPC meetings, 2 reports presented to Physical Planning Committee, 56 building Plans were approved, 35 Physical Planning advise were received and responses were issued, 10 enforcement Notices were issued to sites in Kacwamba, Kiculeeta, Kitumba., 4 radio programs are held on KRC Radio, Signed 1 MOU with fair ventures to jointly plant trees within the City, Held 4 meetings to resolve land conflicts in Kibimba, Maguru, Bukwali and Kahinju.

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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	156,335	78,167	50%	39,084	39,084	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	20,776	10,388	50%	5,194	5,194	100%
Urban Unconditional Grant (Wage)	135,559	67,780	50%	33,890	33,890	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	156,335	78,167	50%	39,084	39,084	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	135,559	51,052	38%	33,890	31,778	94%
Non Wage	20,776	7,225	35%	5,194	2,033	39%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	156,335	58,278	37%	39,084	33,811	87%
C: Unspent Balances						
Recurrent Balances		19,890	25%			
Wage		16,727				
Non Wage		3,162				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		19,890	25%			

Summary of Workplan Revenues and Expenditure by Source

The Department received UGX 39,084,000 representing 100% outturn. Of this UGX 33,890,000 was Unconditional Wage Grant and UGX 5,194,000 as Sector Conditional Non Wage Grant. UGX 30,413,000 was used to pay staff salaries and UGX 2,033,000 was spent on Non-wage recurrent expenditure representing a 83% of the released funds

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Quarter2**Reasons for unspent balances on the bank account**

The total unspent salary of 18,092,000 is there because of the unrecruited staff due to the City structure which is not yet approved. The unspent non wage of 3,162,000 is because the funds for the activities were not enough as per the codes and they will be spent in the coming quarter.

Highlights of physical performance by end of the quarter

Staff salaries for the months of October to December paid. The Public Library was facilitated to maintain cleanliness and good sanitation, to purchase news papers, to pay staff welfare, inspection of workplaces as mechanical work shops and carpentry work shops done, welfare for staff in the office provided,

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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	160,288	76,738	48%	25,997	36,666	141%
Locally Raised Revenues	0	0	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	28,624	10,906	38%	4,706	3,750	80%
Urban Unconditional Grant (Wage)	131,664	65,832	50%	21,291	32,916	155%
Development Revenues	40,000	0	0%	20,000	0	0%
Urban Discretionary Development Equalization Grant	40,000	0	0%	20,000	0	0%
Total Revenues shares	200,288	76,738	38%	45,997	36,666	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	131,664	11,519	9%	32,916	6,288	19%
Non Wage	28,624	6,457	23%	13,081	5,152	39%
Development Expenditure						
Domestic Development	40,000	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	200,288	17,976	9%	45,997	11,440	25%
C: Unspent Balances						
Recurrent Balances						
		58,762	77%			
Wage		54,313				
Non Wage		4,449				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		58,762	77%			

Summary of Workplan Revenues and Expenditure by Source

The department received a total of UGX 36,666,000 in Quarter 2 of which UGX 32,916,000 was Unconditional Wage Grant and UGX 3,750,000 was Unconditional Non wage Grant. UGX 6,288,487 was spent on staff salaries and UGX 5,152,000 was spent on non wage recurrent expenditure

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Quarter2**Reasons for unspent balances on the bank account**

The total unspent balance equals to UGX 58,762,421 as at end Quarter 2 the largest amount is Wage i.e. UGX 54,313,392 unspent due to the failure to recruit pending an approved City structure and UGX 4,449,029 non wage which was meant to facilitate the preparation and submission of the FY 2022/23 BFP which activity has been pushed to the Quarter 3 pending resolution of some system issues.

Highlights of physical performance by end of the quarter

Staff salaries were paid for the months of October, November and December 2021, A budget Conference for FY 2022/23 was convened, 3 TPC meetings were held, a Final Draft of the City Development was submitted to NPA for review and comments, the Quarter 1 2021/22 Budget Performance Report was prepared and submitted , Participated and supported in the formulation of the City Domestic Revenue Improvement Plan, the Strategic Plan for Statistics and the Family Planning Costed Implementation Plan; Attended 3 meetings organized by UBOS on the LG Statistical Abstract, the PNSD III and LG Administrative Data

Vote:855 Fort-Portal 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	73,244	38,622	53%	18,186	20,311	112%
Locally Raised Revenues	0	0	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	13,624	8,812	65%	3,406	5,406	159%
Urban Unconditional Grant (Wage)	59,620	29,810	50%	14,780	14,905	101%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	73,244	38,622	53%	18,186	20,311	112%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	59,620	25,323	42%	14,905	18,028	121%
Non Wage	13,624	8,812	65%	3,281	5,406	165%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	73,244	34,135	47%	18,186	23,434	129%
C: Unspent Balances						
Recurrent Balances						
Wage		4,487				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		4,487	12%			

Summary of Workplan Revenues and Expenditure by Source

The department received urban unconditional non wage amounting to UGX 5,406,000 and Unconditional Wage of UGX 14,905,000. UGX 18,028,000 was used to pay salaries and UGX 5,406,000 was spent on non-wage recurrent expenditure.

Reasons for unspent balances on the bank account

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Quarter2

We had budgeted for more salary in anticipation of a higher number of staff in the department after the Municipal transited into a City. However the new structure is not yet in place and therefore the unspent balance.

Highlights of physical performance by end of the quarter

2nd quarter audit exercise carried out and a draft report submitted to management, final 1st quarter audit report prepared and submitted to prescribed offices, annual ICPAU membership fee for 2021 partly paid,

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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	129,272	65,750	51%	22,318	32,547	146%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	8,286	4,143	50%	2,071	2,071	100%
Urban Unconditional Grant (Non-Wage)	9,083	5,656	62%	2,270	2,500	110%
Urban Unconditional Grant (Wage)	111,903	55,951	50%	17,977	27,976	156%
Development Revenues	40,000	0	0%	10,000	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Urban Discretionary Development Equalization Grant	40,000	0	0%	10,000	0	0%
Total Revenues shares	169,272	65,750	39%	32,318	32,547	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	111,903	17,036	15%	27,976	10,684	38%
Non Wage	17,369	9,696	56%	4,342	4,766	110%
Development Expenditure						
Domestic Development	40,000	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	169,272	26,732	16%	32,318	15,450	48%
C: Unspent Balances						
Recurrent Balances		39,018	59%			
Wage		38,916				
Non Wage		102				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		39,018	59%			

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Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department received UGX 32,547,000 of which UGX 27,976,000 was Wage Grant , UGX 2,071,000 was Sector Grant and UGX 2,500,000 was Unconditional Grant. UGX 10,684,000 was spent on staff salaries and UGX 4,766,000 on non wage recurrent expenditure.

Reasons for unspent balances on the bank account

The total unspent balance as at end December was UGX 39,018,000 which represents 59% of the cumulative releases as at the end of Quarter 2, this figure is largely made up of the Wage Grant that was meant to recruit to fill up the vacant positions but this recruitment is pending an approved City staff Structure

Highlights of physical performance by end of the quarter

Staff salaries paid for the months of Oct, Nov and Dec 2021, 20 Artisan Miners trained, List of Hospitality facilities updated and Data on Mpanga, Kabundaire and Kacwamba Market Vendors updated for purposes of assessing the occupancy levels

Vote:855 Fort-Portal 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:	1.Payment of staff salaries for departmental staff. 2.Transport refund for departmental officials.(welfare) 3, Office retooling with stationary and other small office equipment. 4, Pension and Gratuity payments. 5.Facilitation of the town clerks travels to liaise with the ministry(23million) 6,Facilitation of the solicitor generals office travels to follow up on cases. 7,Renovation of office sanitary facilities. 8,Payment of utility bills for head office, Kiteere, yard and Public library.	salaries for the two Quarters departmental staff. 2,Transport refund for departmental officials.(welfare) 3, Office retooling with stationary and other small office equipment. 4, Pension and Gratuity payments. 5.Facilitation of the town clerks travels to liaise with the ministry 6,Facilitation of the solicitor generals office travels to follow up on cases. 7,Renovation of office sanitary facilities. 8,Payment of utility bills for head office, Kiteere, yard and Public library.		1.Payment of staff salaries for departmental staff. 2,Transport refund for departmental officials.(welfare) 3, Office retooling with stationary and other small office equipment. 4, Pension and Gratuity payments. 5.Facilitation of the town clerks travels to liaise with the ministry 6,Facilitation of the solicitor generals office travels to follow up on cases. 7,Renovation of office sanitary facilities. 8,Payment of utility bills for head office, Kiteere, yard and Public library.	1.Payment of staff salaries for Quarter departmental staff. 2,Transport refund for departmental officials.(welfare) 3, Office retooling with stationary and other small office equipment. 4, Pension and Gratuity payments. 5.Facilitation of the town clerks travels to liaise with the ministry 6,Facilitation of the solicitor generals office travels to follow up on cases. 7,Renovation of office sanitary facilities. 8,Payment of utility bills for head office, Kiteere, yard and Public library.
211101 General Staff Salaries	1,241,419	233,588	19 %		148,341
212102 Pension for General Civil Service	418,523	222,226	53 %		147,926
213004 Gratuity Expenses	270,191	55,573	21 %		55,573
221001 Advertising and Public Relations	1,800	0	0 %		0
221002 Workshops and Seminars	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	400	13 %		0
221012 Small Office Equipment	2,000	500	25 %		0
221017 Subscriptions	2,500	0	0 %		0
223005 Electricity	4,000	4,000	100 %		4,000
223006 Water	4,000	2,900	73 %		2,900
224004 Cleaning and Sanitation	2,000	0	0 %		0
227001 Travel inland	12,216	6,576	54 %		3,585

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228004 Maintenance – Other	950	238	25 %	0
Wage Rect:	1,241,419	233,588	19 %	148,341
Non Wage Rect:	723,180	292,412	40 %	213,984
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,964,599	526,000	27 %	362,325
Reasons for over/under performance:				
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(80%) the entity plans to fill at least 80% of the established posts.	()	(20%)the entity plans to fill at least 20% of the established posts by the end of the quarter	()
%age of staff appraised	(100%) -all the entity staffs are appraised.	()	()	()
%age of staff whose salaries are paid by 28th of every month	(100%) all entity staff are paid by 28th of every month.	()	()	()
%age of pensioners paid by 28th of every month	(100%) all pensioners to be paid by 28th of every month	()	(100%)all pensioners to be paid by 28th of every month	()
Non Standard Outputs:	-payment of pension and salary arrears. -mobilization of staff -procurement of small office equipment. -holding of committees -travel to ministry and travel to and from work . -maintenance of office equipment and furniture. -office maintenance and furniture. -workshops and seminars -fuel lubricants and oil -procurement of break tea items	-mobilization of staff -procurement of small office equipment. -holding of committees -travel to ministry and travel to and from work . -maintenance of office equipment and furniture. -office maintenance and furniture. -workshops and seminars -fuel lubricants and oil -procurement of break tea items	-mobilization of staff -procurement of small office equipment. -holding of committees -travel to ministry and travel to and from work . -maintenance of office equipment and furniture. -office maintenance and furniture. -workshops and seminars -fuel lubricants and oil -procurement of break tea items	-mobilization of staff -procurement of small office equipment. -holding of committees -travel to ministry and travel to and from work . -maintenance of office equipment and furniture. -office maintenance and furniture. -workshops and seminars -fuel lubricants and oil -procurement of break tea items
211103 Allowances (Incl. Casuals, Temporary)	1,080	270	25 %	270
221002 Workshops and Seminars	41,000	37,805	92 %	34,345
221009 Welfare and Entertainment	4,907	300	6 %	0
221012 Small Office Equipment	2,000	500	25 %	0
222001 Telecommunications	2,000	500	25 %	0
224004 Cleaning and Sanitation	1,000	250	25 %	0
227001 Travel inland	43,414	17,535	40 %	14,182
227004 Fuel, Lubricants and Oils	1,000	250	25 %	0

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228003 Maintenance – Machinery, Equipment & Furniture	2,000	280	14 %	0
321608 General Public Service Pension arrears (Budgeting)	41,579	41,579	100 %	41,579
321617 Salary Arrears (Budgeting)	31,977	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	101,050	54,636	54 %	49,203
Gou Dev:	70,907	44,633	63 %	41,173
External Financing:	0	0	0 %	0
Total:	171,957	99,269	58 %	90,376
Reasons for over/under performance:				
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(4) the department plans to undertake 4 capacity building sessions at least One per quarter	()	(1)1 SESSION	()
Non Standard Outputs:	-staff training on relevant courses.		-staff training on relevant courses.	
225001 Consultancy Services- Short term	215,157	179,946	84 %	19,824
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	215,157	179,946	84 %	19,824
External Financing:	0	0	0 %	0
Total:	215,157	179,946	84 %	19,824
Reasons for over/under performance:				
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	Facilitation of the office of the Deputy town clerk with Fuel, small office equipment& Airtime. Holding an orientation meeting for the staff with Annexed areas. Office retooling(HP laptop x360& an external disk) Facilitation of the enforcement field officers. Facilitation of the coordination of administrative issues during Monitoring& supervision.		Facilitation of the office of the Deputy town clerk with Fuel, small office equipment& Airtime. Holding an orientation meeting for the staff with Annexed areas. Office retooling(HP laptop x360& an external disk) Facilitation of the enforcement field officers. Facilitation of the coordination of administrative issues during Monitoring& supervision.	
221008 Computer supplies and Information Technology (IT)	3,199	790	25 %	790

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221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
222001 Telecommunications	1,200	0	0 %	0
227001 Travel inland	4,000	0	0 %	0
227004 Fuel, Lubricants and Oils	4,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,199	790	5 %	790
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,199	790	5 %	790

Reasons for over/under performance:

Output : 138109 Payroll and Human Resource Management Systems

N/A

Non Standard Outputs:	-management and printing of payroll	-A total of 968 Staff are on payroll and received their salaries respectively and a total of 47 records dropped from the October payroll but efforts are in place to re access them on payroll and a total of 127 pensioners are active on pension payroll.	-management and printing of payroll	-A total of 968 Staff are on payroll and received their salaries respectively and a total of 47 records dropped from the October payroll but efforts are in place to re access them on payroll and a total of 127 pensioners are active on pension payroll.
221011 Printing, Stationery, Photocopying and Binding	2,000	300	15 %	300
227001 Travel inland	2,183	1,090	50 %	980
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,183	1,390	33 %	1,280
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,183	1,390	33 %	1,280

Reasons for over/under performance:

Output : 138111 Records Management Services

%age of staff trained in Records Management	(80%) we plan to train at least 80% of our staff in record management.	()	(85)85%	()
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Non Standard Outputs:

-welfare and entertainment for staff
 -procurement of the necessary office equipment.
 -delivery of documents and postage
 -travel to ministry and deliveries
 -office maintained
 -procurement of stationery.

-welfare and entertainment for staff
 -procurement of the necessary office equipment.
 -delivery of documents and postage
 -travel to ministry and deliveries
 -office maintained
 -procurement of stationery.

N/A

Reasons for over/under performance:

Output : 138112 Information collection and management

N/A

Non Standard Outputs:

-staff break tea and entertainment,
 Mobilisation of the office, subscriptions and staff facilitated to from work, office equipment procured and managed.

-staff break tea and entertainment,
 Mobilisation of the office, subscriptions and staff facilitated to from work, office equipment procured and managed.

N/A

Reasons for over/under performance:

Output : 138113 Procurement Services

N/A

Non Standard Outputs:

-office well maintained
 -preparation of procurement plans, bidding documents, minutes and reports.
 -staff facilitated to attend exit meetings, submit quarterly reports.
 -communication with bidders.
 -Maintenance of office equipment and furniture.
 -evaluation committees well facilitated.

-office well maintained
 -preparation of procurement plans, bidding documents, minutes and reports.
 -staff facilitated to attend exit meetings, submit quarterly reports.
 -communication with bidders.
 -Maintenance of office equipment and furniture.
 -evaluation committees well facilitated.

-office well maintained
 -preparation of procurement plans, bidding documents, minutes and reports.
 -staff facilitated to attend exit meetings, submit quarterly reports.
 -communication with bidders.
 -Maintenance of office equipment and furniture.
 -evaluation committees well facilitated.

-office well maintained
 -preparation of procurement plans, bidding documents, minutes and reports.
 -staff facilitated to attend exit meetings, submit quarterly reports.
 -communication with bidders.
 -Maintenance of office equipment and furniture.
 -evaluation committees well facilitated.

221011 Printing, Stationery, Photocopying and Binding	4,000	1,936	48 %	882
224004 Cleaning and Sanitation	290	73	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,290	2,009	47 %	882
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,290	2,009	47 %	882

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Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Lower Local Services					
Output : 138151 Lower Local Government Administration					
N/A					
N/A					
263104 Transfers to other govt. units (Current)	34,240	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	34,240	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	34,240	0	0 %		0
Reasons for over/under performance:					
Capital Purchases					
Output : 138172 Administrative Capital					
No. of computers, printers and sets of office furniture purchased	(16) - 15 computers to be procured for the two division.	()		()	()
No. of administrative buildings constructed	(1) The entity plans to add construction works on the council chambers.	()		()	()
No. of vehicles purchased	(1) 1 administrative vehicle to be procured.	()		()	()
Non Standard Outputs:	-office furniture for the two divisions procured.			-office furniture for the two divisions procured.	

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
312101 Non-Residential Buildings	2,470,000	532,270	22 %		470,059
312201 Transport Equipment	150,000	33,948	23 %		33,948
312203 Furniture & Fixtures	14,250	0	0 %		0
312213 ICT Equipment	50,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	2,684,250	566,217	21 %		504,007
External Financing:	0	0	0 %		0
Total:	2,684,250	566,217	21 %		504,007
Reasons for over/under performance:					
Total For Administration : Wage Rect:	1,241,419	233,588	19 %		148,341
Non-Wage Reccurent:	882,142	351,237	40 %		266,138
GoU Dev:	2,970,314	790,796	27 %		565,004
Donor Dev:	0	0	0 %		0
Grand Total:	5,093,875	1,375,621	27.0 %		979,483

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2021-08-31) 31st August 2021	() Annual Performance Report submitted 30th August 2021		()N/A	(2021-08-30)Annual Performance Report submitted 30th August 2021
Non Standard Outputs:	Books of accounts prepared and updated daily, Bank reconciliation statements prepared monthly and monthly, quarterly, and semi-annual reports produced. Annual performance report prepared and submitted to the OAG & AG.	Staff salaries paid for the 3 months of Oct Nov and Dec 2021 and Final accounts prepared and submitted		03 months’ staff salaries paid, 01 coordination and departmental meetings held, 01 finance committee monitoring facilitated, Routine support supervision conducted, 01 consultation made at the MoFPED, 04 departmental computers maintained quarterly, 01 departmental motor vehicle serviced and repaired quarterly	Staff salaries paid for the 3 months of Oct Nov and Dec 2021
211101 General Staff Salaries	225,200	59,415	26 %		31,850
221011 Printing, Stationery, Photocopying and Binding	2,000	454	23 %		70
222001 Telecommunications	3,400	850	25 %		0
227001 Travel inland	7,260	5,657	78 %		3,862
227004 Fuel, Lubricants and Oils	964	240	25 %		240
Wage Rect:	225,200	59,415	26 %		31,850
Non Wage Rect:	13,624	7,201	53 %		4,172
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	238,824	66,616	28 %		36,023
Reasons for over/under performance:	Delayed submission of the Annual Performance Report was due to PBS system related challenges beyond the control of the Entity				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(143418000) UGX 143,418,000 projected to be collected as Local Service Tax	(53102500) UGX 53,102,500 was the cumulative figure as at end of December 37% of the annual budget		(35854500)UGX 35,854,500 projected to be collected every Quarter	(39182500)UGX 39,182,500 was collected in Quarter 2 representing a performance of 109%

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Value of Hotel Tax Collected	(91186000) UGX 91,186,000 expected to be collected	(15948200) Cumulatively UGX 15,948,200 has been collected representing a 17% of the annual budget	(22796500)UGX 22,796,500 projected to be collected from Local Hotel Tax every Quarter	(12566000)UGX 12,566,000 was collected in the Quarter which is 55% of the Quarterly plan
Value of Other Local Revenue Collections	(2535396000) UGX 2,535,396,000 other revenue collections	(788197791) Cumulatively UGX 788,197,791 was collected as at end of the Quarter 2 representing 31% of the annual budget	(633849000)UGX 633,849,000 be collected every Quarter from other sources	(497884798)UGX 497884798 was collected in other Local Revenue sources which is a 79% performance
Non Standard Outputs:	01 Annual Local Revenue Enhancement Plan compiled and presented to council for discussion and approval, 01 enumeration and assessment of local revenue sources, 04 quarterly sensitization and tax education of tax payers on media, 04 revenue mobilisation reports produced, 04 supervision and monitoring reports produced. Field visits and consultative meetings conducted	List of vendors in the 4 Markets of Kabundaire, Kitumba, Fuelex and Kacwamba updated	01 quarterly sensitization and tax education of tax payers on media, 01 revenue mobilisation reports produced, 01 supervision and monitoring reports produced.	List of vendors in the 4 Markets of Kabundaire, Kitumba, Fuelex and Kacwamba updated
N/A				
Reasons for over/under performance:	The Covid-19 pandemic and related restrictions greatly affected business and Economic activity hence the local revenue collections			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2022-05-31) Approval of Annual Workplan by Council by 31st May 2022	()	(N/A)	()
Date for presenting draft Budget and Annual workplan to the Council	(2022-03-31) By 31st March 2022	()	(N/A)	()
Non Standard Outputs:	Draft Budget and Annual Workplan presented to Council for Discussion by 31/03/2022 and Final Budget and Annual Workplan presented for Approval by Council by the 31/05/2022		01 training on budget preparation and execution for LLGs and HoDs	
N/A				
Reasons for over/under performance:				
Output : 148104 LG Expenditure management Services				
N/A				

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Non Standard Outputs:	04 Quarterly performance reports for the department prepared and submitted to budget desk for consolidation.	01 Quarterly performance reports for the department prepared and submitted to budget desk for consolidation
N/A		
Reasons for over/under performance:		
Output : 148105 LG Accounting Services		
Date for submitting annual LG final accounts to Auditor General	(2022-08-31) 04 quarterly financial reports prepared and submitted to CEC, 01 Half-year Draft Accounts prepared and 01 nine-months accounts produced, 12 monthly Financial Reports prepared	() () ()
Non Standard Outputs:	04 quarterly financial reports prepared and submitted to CEC, 01 Half-year Draft Accounts prepared and 01 nine-months accounts produced, 12 monthly Financial Reports prepared	
N/A		
Reasons for over/under performance:		
Output : 148106 Integrated Financial Management System		
N/A		
Non Standard Outputs:	IFMS equipment well Maintained Preventive and Routine Maintenance of IFMS equipment, Fueling and Maintenance of Generator, Staff/User refresher training carried out	IFMS computer equipment repaired and maintained, Back-up generator fueled and periodic maintenance carried out
	Fuel for the IFMS Generator Procured, IFMS equipment maintained, IFMS refresher trainings conducted and IFMS Related Costs Paid	IFMS computer equipment repaired and maintained, Back-up generator fueled and periodic maintenance carried out
221016 IFMS Recurrent costs	30,000	14,826 49 % 14,826
Wage Rect:	0	0 0 % 0
Non Wage Rect:	30,000	14,826 49 % 14,826
Gou Dev:	0	0 0 % 0
External Financing:	0	0 0 % 0
Total:	30,000	14,826 49 % 14,826
Reasons for over/under performance:		

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<i>Total For Finance : Wage Rect:</i>	225,200	59,415	26 %	31,850
<i>Non-Wage Reccurent:</i>	43,624	22,027	50 %	18,998
<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	268,824	81,442	30.3 %	50,848

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Political leaders' salaries paid for 12 months, ex-gratia paid to LC1 and LC2 chairpersons for 12 months, Honoraria to Division councilors for 12 months,	Total number of Councils held as at end of December were 2 and 2 GPC Committee meetings. Salaries for six months and emoluments for 5 months paid		staff salaries paid for 03 months, 02 sets of council minutes prepared, 02 sets of business committee minutes prepared	One Council sitting held and Councilors allowances paid. salaries and Emoluments for Councilors paid
211101 General Staff Salaries	99,568	51,329	52 %		47,064
211103 Allowances (Incl. Casuals, Temporary)	29,809	13,025	44 %		5,225
221007 Books, Periodicals & Newspapers	1,600	0	0 %		0
221009 Welfare and Entertainment	2,000	900	45 %		900
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %		0
221012 Small Office Equipment	1,782	0	0 %		0
221017 Subscriptions	1,000	0	0 %		0
222001 Telecommunications	2,000	0	0 %		0
224004 Cleaning and Sanitation	1,000	0	0 %		0
227001 Travel inland	5,000	0	0 %		0
227004 Fuel, Lubricants and Oils	5,000	0	0 %		0
228004 Maintenance – Other	3,000	0	0 %		0
Wage Rect:	99,568	51,329	52 %		47,064
Non Wage Rect:	56,191	13,925	25 %		6,125
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	155,759	65,254	42 %		53,189
Reasons for over/under performance:					
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	12 sets of CCC minutes prepared, 08 evaluation committee minutes prepared, 08 adverts placed, 04 reports prepared and submitted to PPDA	5 Contracts committee meetings held from July to December 2021		03 sets of CCC minutes prepared, 02 evaluation committee minutes prepared, 02 adverts placed, 01 reports prepared and submitted to PPDA	Allowances for contracts committee paid.

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211103 Allowances (Incl. Casuals, Temporary)	5,212	2,480	48 %	2,480
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,212	2,480	48 %	2,480
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,212	2,480	48 %	2,480
Reasons for over/under performance:				
Output : 138203 LG Staff Recruitment Services				
N/A				
Non Standard Outputs:	04 sets of CSC minutes prepared,04 CSC reports prepared and submitted to the line ministries,01 report on induction of newly appointed members of CSC prepared,02 adverts placed			01 sets of CSC minutes prepared, 01 CSC reports prepared and submitted to the line ministries, 01 report on induction of newly appointed members of CSC prepared,02 adverts placed
211101 General Staff Salaries	8,000	0	0 %	0
Wage Rect:	8,000	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	0	0 %	0
Reasons for over/under performance:				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(12) 12 field monitoring reports prepared, 04 reports on official journeys Prepared	(3) 3 Council 3 GPC sessions held and 3 sets of minutes and resolutions prepared and filed	(04)04 monitoring reports	(2)2 Council sessions and 2 General Purpose Committee meetings held, 2 sets of minutes for both Council and GPC filed
Non Standard Outputs:	12 Field monitoring reports prepared and 4 reports on official trips prepared	3 Council 3 GPC sessions held and 3 sets of minutes and resolutions prepared and filed	03 field monitoring reports prepared,01 vehicle repaired, 01 report on official journeys prepared	2 Council sessions and 2 General Purpose Committee meetings held, 2 sets of minutes for both Council and GPC filed
211103 Allowances (Incl. Casuals, Temporary)	92,760	35,360	38 %	17,805
Wage Rect:	0	0	0 %	0
Non Wage Rect:	92,760	35,360	38 %	17,805
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	92,760	35,360	38 %	17,805
Reasons for over/under performance:				

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<i>Total For Statutory Bodies : Wage Rect:</i>	<i>107,568</i>	<i>51,329</i>	<i>48 %</i>	<i>47,064</i>
<i>Non-Wage Reccurent:</i>	<i>154,164</i>	<i>51,765</i>	<i>34 %</i>	<i>26,410</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>261,732</i>	<i>103,094</i>	<i>39.4 %</i>	<i>73,474</i>

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	-Payment of extension staff salaries as per approved structure. -training of 30 farmers to be model farmers in intensive commercial agriculture and formation of farmer management committees. -sensitisation of farmers and cattle/milk dealers. -support to model farms -maintenance of departmental vehicles and fuelling them. -mobilisation of farmers. -preparation and submission of Quarterly reports and accountabilities.	-paid extension staff salaries for the quarter -identified, trained and verified 28 fish farmers. distributed 30,000 African Cat fish fingerings and 1,600kg fish feeds. -identified and trained all production secretaries at local council one and two. identified and prepared 5 farmers to setup demonstration gardens. -held a radio talk show on transforming agriculture in the city.			-paid extension staff salaries for the quarter -identified, trained and verified 28 fish farmers. distributed 30,000 African Cat fish fingerings and 1,600kg fish feeds. -identified and trained all production secretaries at local council one and two. identified and prepared 5 farmers to setup demonstration gardens. -held a radio talk show on transforming agriculture in the city.
211101 General Staff Salaries	189,600	34,786	18 %		17,253
221001 Advertising and Public Relations	1,700	850	50 %		850
221002 Workshops and Seminars	6,000	2,980	50 %		2,980
221008 Computer supplies and Information Technology (IT)	3,800	0	0 %		0
222001 Telecommunications	2,520	1,260	50 %		1,260
224006 Agricultural Supplies	3,040	1,165	38 %		1,165
227001 Travel inland	1,500	300	20 %		300
227004 Fuel, Lubricants and Oils	4,000	2,000	50 %		2,000
228002 Maintenance - Vehicles	1,500	750	50 %		750
Wage Rect:	189,600	34,786	18 %		17,253
Non Wage Rect:	24,060	9,305	39 %		9,305
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	213,660	44,091	21 %		26,558
Reasons for over/under performance:					

Vote:855 Fort-Portal City

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	-Executive monitoring and supervision -Sectoral monitoring and supervision.	-Carried out joint political and technical monitoring/supervision of production projects under NAADS/OWC/UW EP/YLP and livestock slaughter facilities in the City.			-Carried out joint political and technical monitoring/supervision of production projects under NAADS/OWC/UW EP/YLP and livestock slaughter facilities in the City.
227001 Travel inland	6,000	1,800	30 %		1,800
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	1,800	30 %		1,800
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	1,800	30 %		1,800
Reasons for over/under performance:					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					
Non Standard Outputs:	Operational Parish Development Committees in 25 Parishes				
263367 Sector Conditional Grant (Non-Wage)	434,727	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	392,250	0	0 %		0
Gou Dev:	42,477	0	0 %		0
External Financing:	0	0	0 %		0
Total:	434,727	0	0 %		0
Reasons for over/under performance:					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018203 Livestock Vaccination and Treatment					
N/A					

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Non Standard Outputs:		-sensitisation drives and public health patrols conducted bi-annual. -procurement of veterinary supplies, drugs, vaccines and pasture seeds to support farmers.	-procurement of of veterinary equipment and animal movement permit.	-procurement of of veterinary equipment and animal movement permit.	
224001	Medical and Agricultural supplies	4,230	970	23 %	970
227001	Travel inland	1,329	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,559	970	17 %	970
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,559	970	17 %	970
Reasons for over/under performance:					
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:		- Enforcement of production ordinances and SDA for participants	Carried out enforcement against Banana Bacterial wilt disease and dirty banana gardens in 293 homes in Central Division and 79 farmers issued with warning letters to have their banana gardens cleaned	Carried out enforcement against Banana Bacterial wilt disease and dirty banana gardens in 293 homes in Central Division and 79 farmers issued with warning letters to have their banana gardens cleaned	
227001	Travel inland	2,401	1,200	50 %	1,200
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,401	1,200	50 %	1,200
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,401	1,200	50 %	1,200
Reasons for over/under performance:		-over spending was due to funds carried over from quarter one.			
Output : 018206 Agriculture statistics and information					
N/A					
Non Standard Outputs:		-farmer profiling and data collection.			
N/A					
Reasons for over/under performance:					
Output : 018211 Livestock Health and Marketing					
N/A					

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Non Standard Outputs:		meat inspection on weekends and public holidays done.		meat inspection on weekends and public holidays done.	
227001 Travel inland	2,948	1,248	42 %		1,248
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,948	1,248	42 %		1,248
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,948	1,248	42 %		1,248
Reasons for over/under performance: - over spending was due to funds that were carried over from quarter one.					
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:		-Motivation of departmental staff -procurement of artificial insemination kit -1 staff trained in artificial insemination			
221003 Staff Training	1,800	0	0 %		0
224001 Medical and Agricultural supplies	1,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,300	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,300	0	0 %		0
Reasons for over/under performance:					
Capital Purchases					
Output : 018282 Slaughter slab construction					
N/A					
Non Standard Outputs:		-Improvement works at Kibimba abattoir, floor rehabilitation.			
312101 Non-Residential Buildings	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:					
<i>Total For Production and Marketing : Wage Rect:</i>		<i>189,600</i>	<i>34,786</i>	<i>18 %</i>	<i>17,253</i>
<i>Non-Wage Reccurent:</i>		<i>436,519</i>	<i>14,523</i>	<i>3 %</i>	<i>14,523</i>
<i>GoU Dev:</i>		<i>51,545</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>

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Grand Total:	677,664	49,309	7.3 %	31,776
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Vote:855 Fort-Portal City

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	We are planning to conduct support supervision, hold performance review meetings, hold monthly health team meetings, construction of a theater, procure items for the theater and renovate the opd building			1 support supervision 1 review meeting 3 health team meetings Procure theater items renovate OPD Construct theater	
N/A					
Reasons for over/under performance:					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(800) 200 per quarter outpatients visited	()		(200)200 outpatients	()
Number of inpatients that visited the NGO Basic health facilities	(40) 10 per quarter admitted	()		(10)10 inpatients per quarter	()
No. and proportion of deliveries conducted in the NGO Basic health facilities	(100) 25 deliveries conducted per quarter	()		(25)25 deliveries per quarter	()
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(80) 20 immunized per quarter	()		(20)20 immunized per quarter	()
Non Standard Outputs:				200 out patients, 10 in-patients, 25 deliveries and 20 immunization per Quarter	
263367 Sector Conditional Grant (Non-Wage)	3,627	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,627	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,627	0	0 %		0
Reasons for over/under performance:					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					

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Number of trained health workers in health centers	(157) 157 will be trained in various programmes	(152) 302 health workers were trained in infection prevention and control and covid 19 management for the two quarters	(157)157 will be trained in various programmes	(152)152 were trained in Infection prevention and control.
No of trained health related training sessions held.	(20) 5 training sessions held every quarter	() 13 training sessions were held for quarter.	(5)5 training sessions held every quarter	(5)5 training sessions were held for the quarter.
Number of outpatients that visited the Govt. health facilities.	(15000) 3750 clients seen per quarter	(30737) 30737 outpatients were seen for the two quarters.	(3750)3750 clients seen per quarter	(15232)15232 outpatients were seen for the quarter
Number of inpatients that visited the Govt. health facilities.	(800) 200 clients seen per quarter	(1403) 1403 inpatients were seen in the two quarters	(200)200 clients seen per quarter	(687)687 inpatients were seen for the quarter
No and proportion of deliveries conducted in the Govt. health facilities	(800) 200 deliveries conducted per quarter	(1216) 1216 deliveries were conducted for the two quarters	(200)200 deliveries conducted per quarter	(621)621 deliveries were conducted in the quarter
% age of approved posts filled with qualified health workers	(90%) 90% of the vacant positions filled	(80%) 80% of the vacant positions filled up to the second quarter	(90%)90% of the vacant positions filled	(80%)80% of the vacant positions filled
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(90%) 90% of villages with functional and reporting VHTs	(100%) 100% of the villages with functional VHTs	(90%)90% of villages with functional and	(100%)100% of the villages with functional VHTs
No of children immunized with Pentavalent vaccine	(1000) 250 children immunized per quarter.	(1074) 1074 children immunized in the two quarters	(250)250 children immunized per quarter.	(522)522 children immunized in the quarter
Non Standard Outputs:			157 trained personnel, 5 training sessions. 3750 outpatients, 200 clients seen, 200 deliveries, 250 children immunized per Quarter	
263367 Sector Conditional Grant (Non-Wage)	144,425	72,212	50 %	36,106
Wage Rect:	0	0	0 %	0
Non Wage Rect:	144,425	72,212	50 %	36,106
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	144,425	72,212	50 %	36,106
Reasons for over/under performance:				
Capital Purchases				
Output : 088181 Staff Houses Construction and Rehabilitation				
N/A				
N/A				
312101 Non-Residential Buildings	20,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	0	0 %	0
Reasons for over/under performance:				
Output : 088184 Theatre Construction and Rehabilitation				
N/A				
N/A				
312101 Non-Residential Buildings	400,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	400,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	400,000	0	0 %	0
Reasons for over/under performance:				
Output : 088185 Specialist Health Equipment and Machinery				
N/A				
N/A				
312212 Medical Equipment	116,189	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	116,189	0	0 %	0
External Financing:	0	0	0 %	0
Total:	116,189	0	0 %	0
Reasons for over/under performance:				
Programme : 0882 District Hospital Services				
Lower Local Services				
Output : 088252 NGO Hospital Services (LLS.)				
Number of inpatients that visited the NGO hospital facility	(6000) 1500 clients seen per quarter	(2858) 2858 were seen in the two quarters	(1500)1500 clients seen per quarter	(1358)1358 inpatients were seen last quarter
No. and proportion of deliveries conducted in NGO hospitals facilities.	(4000) 1000 deliveries conducted per quarter	(1858) 1858 deliveries were conducted in the two quarters	(1000)1000 deliveries conducted per quarter	(858)858 deliveries conducted in the last quarter
Number of outpatients that visited the NGO hospital facility	(7200) 1800 clients seen per quarter	(3440) 3440 outpatients were seen in the two quarters	(1800)1800 clients seen per quarter	(1640)1640 outpatients were seen in the last quarter
Non Standard Outputs:			1500 in-patients. 1000 deliveries and 1800 clients seen per Quarter	
263367 Sector Conditional Grant (Non-Wage)	278,498	139,249	50 %	139,249

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	278,498	139,249	50 %	139,249
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	278,498	139,249	50 %	139,249
Reasons for over/under performance:				
Programme : 0883 Health Management and Supervision				
Higher LG Services				
Output : 088301 Healthcare Management Services				
N/A				
Non Standard Outputs:	Staff salaries paid, conduct support supervision, repair vehicles, conduct review meetings, maintain the mortuary and staff toilets	Staff salaries paid for the two quarters 2 integrated support supervisions conducted Vehicles repaired Mortuary and staff latrines maintained for the two quarters	Staff salaries paid every quarter 1 support supervision conducted Vehicles repaired Mortuary and staff latrines maintained	Staff salaries paid for the quarter 1 integrated support supervision conducted Vehicles repaired Mortuary and staff latrines maintained
211101 General Staff Salaries	1,812,171	1,010,206	56 %	557,163
211103 Allowances (Incl. Casuals, Temporary)	0	115,900	0 %	0
221009 Welfare and Entertainment	6,290	3,144	50 %	1,572
221011 Printing, Stationery, Photocopying and Binding	2,000	987	49 %	987
222001 Telecommunications	1,000	500	50 %	500
227001 Travel inland	10,000	94,930	949 %	28,990
227004 Fuel, Lubricants and Oils	14,000	7,000	50 %	7,000
228002 Maintenance - Vehicles	4,000	19,551	489 %	19,551
Wage Rect:	1,812,171	1,010,206	56 %	557,163
Non Wage Rect:	37,290	242,011	649 %	58,599
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,849,461	1,252,217	68 %	615,762
Reasons for over/under performance:				
Some COVID 19 response activities for quarter one rolled over to quarter two which caused an over expenditure beyond the planned. There was an over expenditure on wage because of increased lunch allowances for health workers				
Total For Health : Wage Rect:	1,812,171	1,010,206	56 %	557,163
Non-Wage Reccurent:	463,840	453,473	98 %	233,954
GoU Dev:	536,189	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	2,812,199	1,463,678	52.0 %	791,117

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Quarter2

Workplan : 6 Education

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	30 Primary schools supported with UPE capitation grants to facilitate school programme	As at end of December, Salaries of Teachers were paid for the 435 teachers in 30 Primary schools for the 6 months of July, August, September, October, November and December 2021		Capitation grants paid to 30 primary schools in the city . school management and facilitation conducted, security enhanced, schools maintained and scholastic materials procured	Salaries of Teachers paid for the 435 teachers in 30 Primary schools for the months of October, November and December 2021
211101 General Staff Salaries	4,091,753	1,739,123	43 %		950,951
Wage Rect:	4,091,753	1,739,123	43 %		950,951
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,091,753	1,739,123	43 %		950,951
Reasons for over/under performance:	A few teachers had issues accessing the payroll especially from the annexed area and also some schools need more teachers but the recruitment is pending the constitution of the City Service Commission				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(750) Salaries of 750 Primary School Teachers Paid	()		(750)750 TEACHERS PAID SALARY	()
No. of qualified primary teachers	(800) 800 Qualified Teachers in the 30 schoo;s	()		(750)750 qualified primary teachers	()
No. of pupils enrolled in UPE	(20000) 20000 planned enrollment	()		(20000)20000 pupils enrolled in UPE	()
No. of student drop-outs	(400) 400 student drop outs	()		(400)400 Drop-outs	()
No. of Students passing in grade one	(2400) 2400 Passing in Grade 1	()		()N/A	()
No. of pupils sitting PLE	(4000) 4000 Pupils sitting PLE	()		(4000)4000 Pupils sitting PLE	()
Non Standard Outputs:	750 Teachers salaries paid, 800 Qualified Teachers, 20000 pupils enrolled, 400 drop outs, 2400 passing PLE in Grade one and 4000 pupils sitting PLE			750 Teachers salaries paid, 800 Qualified Teachers, 20000 pupils enrolled, 400 drop outs, 2400 passing PLE in Grade one and 4000 pupils sitting PLE	

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263104 Transfers to other govt. units (Current)	9,468	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	413,609	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	423,076	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	423,076	0	0 %	0

Reasons for over/under performance:

Capital Purchases**Output : 078180 Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	(0) N/A	()	(0)0	()
No. of classrooms rehabilitated in UPE	(6) 6 Classrooms rehabilitated at Kahinju Primary School	()	(2)2	()
Non Standard Outputs:	6 Classrooms rehabilitated at Kahinju Primary Schools		Works Commence	
281501 Environment Impact Assessment for Capital Works	3,322	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	3,322	0	0 %	0
312101 Non-Residential Buildings	126,241	9,510	8 %	9,510
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	132,885	9,510	7 %	9,510
External Financing:	0	0	0 %	0
Total:	132,885	9,510	7 %	9,510

Reasons for over/under performance:

Programme : 0782 Secondary Education**Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A				
Non Standard Outputs:	Staff salaries for 300 teachers in 10 Govt Aided Secondary Schools paid	As at the end of December Teacher salaries were paid for the 320 teachers in the 10 Secondary schools for the 6 months of July, August, September, October, November and December 2021	Three months salaries paid to 300 teachers in 10 government aided secondary schools in the second quarter.	Teacher salaries were paid for the 320 teachers in the 10 Secondary schools for the months of October, November and December 2021
211101 General Staff Salaries	2,694,135	1,382,078	51 %	725,448

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Wage Rect:	2,694,135	1,382,078	51 %	725,448
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,694,135	1,382,078	51 %	725,448

Reasons for over/under performance: There are schools that have some staffing gaps and the Ministry has been notified and is carrying a recruitment exercise to fill the gaps in those schools

Lower Local Services**Output : 078251 Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	(4700) 4700	()	()	()
	Students enrolled in 7 USE Schools			
No. of teaching and non teaching staff paid	(330) 330 Teaching and non-staff	()	()	()
No. of students passing O level	(650) 650 Students Expected to Pass O' Level	()	()	()
No. of students sitting O level	(800) 800 Students Sitting O - level	()	()	()

Non Standard Outputs:

263367 Sector Conditional Grant (Non-Wage)	965,258	46,296	5 %	46,296
Wage Rect:	0	0	0 %	0
Non Wage Rect:	965,258	46,296	5 %	46,296
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	965,258	46,296	5 %	46,296

Reasons for over/under performance:

Programme : 0783 Skills Development**Higher LG Services****Output : 078301 Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	(50) 50 Tertiary Education Instructors/Tutors in 2 Institutions	(50) 50 Instructors salaries paid for July, August ,September, Oct, Nov and Dec 2021	(50)Instructors salaries paid	(50)50 Instructors salaries paid for Oct, Nov and Dec
No. of students in tertiary education	(650) 650 Gov't Sponsored Students in 2 Tertiary Institutions	(650) 650 Government Sponsored Students in 2 Tertiary Institutions i.e. Canon Apollo PTC and School of Clinical Officers	(650)650 Govt sponsored students	(650)650 Government Sponsored Students in 2 Tertiary Institutions i.e. Canon Apollo PTC and School of Clinical Officers
Non Standard Outputs:	Instructors and Tutors Salaries Paid Timely	Instructors and tutors salaries paid for the months of Oct, Nov and Dec 2021	Instructors and Tutors Salaries Paid Timely for 3 months OCT-DEC 2021	Instructors and tutors salaries paid for the months of Oct, Nov and Dec 2021
211101 General Staff Salaries	632,486	295,968	47 %	204,314

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Wage Rect:	632,486	295,968	47 %	204,314
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	632,486	295,968	47 %	204,314

Reasons for over/under performance:

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

N/A

Non Standard Outputs:	security of institutions enhanced, procurement of learning materials done, payment of temporary staff done, and management and administration of the institutions done Supporting skills development in 3 tertiary institutions in the city to conduct co curricular activities, students welfare, security. Payment of temporary staff	Capitation Grant disbursed to 2 Tertiary Institutions to facilitate re-opening	Timely disbursement of Capitation Grant to the 3 Tertiary Institutions	Capitation Grant disbursed to 2 Tertiary Institutions to facilitate re-opening
263367 Sector Conditional Grant (Non-Wage)	990,004	350,001	35 %	182,705

Wage Rect:	0	0	0 %	0
Non Wage Rect:	990,004	350,001	35 %	182,705
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	990,004	350,001	35 %	182,705

Reasons for over/under performance:

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

N/A

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Non Standard Outputs:	Quarterly Primary Schools Inspection reports prepared submitted to the relevant authorities	Holding meetings with school head teachers,disseminate various guidelines, policies and circulars,Ensure that direct transfers to schools are planned and executed as per the budget, Maintaining a register of school assets and their condition and Education department staff to discuss guidelines, inspection reports and school feeding		
227001 Travel inland	17,104	4,276	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,104	4,276	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,104	4,276	25 %	0
Reasons for over/under performance:				
Output : 078402 Monitoring and Supervision Secondary Education				
N/A				
Non Standard Outputs:	Hold departmental meetings to analyze inspection reports and agree corrective actions,Hold meetings with school head teachers to discuss school inspection reports and use these reports to provide recommendation for corrective action (s),	Routine monitoring and Inspection done for 30 primary schools and 10 secondary schools ahead of schools re-opening	Routine monitoring and Inspection done for 30 primary schools and 10 secondary schools ahead of schools re-opening	
227001 Travel inland	8,400	1,984	24 %	1,669
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,400	1,984	24 %	1,669
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,400	1,984	24 %	1,669
Reasons for over/under performance: Lack of transport means to visit all schools in the entire city is a big challenge				
Output : 078403 Sports Development services				
N/A				

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Non Standard Outputs:	Facilitate students to participate in regional or national sports competitions and co-curricular activities and Monitor and support schools to ensure that school physical education and co-curricular activities are the academic program	The City Education Officer facilitated to attend 3 meetings i.e. AGM of DEOs, Dissemination of Girl Child Policy and Negotiation of Scholarships at KIU	Facilitate students to participate in regional or national sports competitions and co-curricular activities and Monitor and support schools to ensure that school physical education and co-curricular activities are incorporated within	The City Education Officer facilitated to attend 3 meetings i.e. AGM of DEOs, Dissemination of Girl Child Policy and Negotiation of Scholarships at KIU
221002 Workshops and Seminars	9,500	0	0 %	0
227001 Travel inland	10,000	4,660	47 %	3,365
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,500	4,660	24 %	3,365
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,500	4,660	24 %	3,365
Reasons for over/under performance:	Inadequate for sports promotion/ development in schools and also the Covid-19 lockdown restrictions that could not allow organization of sports events			

Output : 078404 Sector Capacity Development

N/A

Non Standard Outputs:	orientation and training of Head Teachers and SMCs, dissemination of sector policies and guidelines to schools, Supporting schools to meet outstanding furniture needs, Audits of the condition of school buildings at least once a year to ensure that they meet minimum quality standards, Maintenance work based on priorities identified from condition assessment and Repairs of schools with Poor Infrastructure	orientation and training of Head Teachers and SMCs, dissemination of sector policies and guidelines to schools, Supporting schools to meet outstanding furniture needs, Audits of the condition of school buildings at least once a year to ensure that they meet minimum quality standards, Maintenance work based on priorities identified from condition assessment and Repairs of schools with Poor Infrastructure		
221002 Workshops and Seminars	10,000	0	0 %	0
227001 Travel inland	4,144	1,140	28 %	0

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228001 Maintenance - Civil	45,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	59,144	1,140	2 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	59,144	1,140	2 %	0
Reasons for over/under performance:				
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	Office equipment and maintained, Workshops and Seminars attended and facilitated. Monitoring facilitated, Reports prepared and submitted to relevant authorities and Stakeholder Consultations carried out	Salaries paid for the 3 staff in the department for the 6 months of July to December 2021	Staff Salaries Paid for the months Jul-Sep 2021 Office equipment and maintained, Workshops and Seminars attended and facilitated. Monitoring facilitated, Reports prepared and submitted to relevant authorities and Stakeholder Consultations carried out	Salaries paid for the 3 staff in the department for the months of Oct, Nov and Dec 2021
211101 General Staff Salaries	105,749	17,714	17 %	9,358
211103 Allowances (Incl. Casuals, Temporary)	20,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,800	0	0 %	0
221012 Small Office Equipment	1,144	0	0 %	0
222001 Telecommunications	1,200	0	0 %	0
224004 Cleaning and Sanitation	397	0	0 %	0
227001 Travel inland	40,000	0	0 %	0
Wage Rect:	105,749	17,714	17 %	9,358
Non Wage Rect:	64,541	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	170,290	17,714	10 %	9,358
Reasons for over/under performance: Challenge is that the City has increased in size and over 30 schools added hence the need to recruit additional staff to boost the Inspection function once the approve City Structure is in place				
Programme : 0785 Special Needs Education				

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 078501 Special Needs Education Services					
N/A					
N/A					
282103 Scholarships and related costs	11,051	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,051	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,051	0	0 %		0
Reasons for over/under performance:					
Total For Education : Wage Rect:	7,524,123	3,434,882	46 %		1,890,070
Non-Wage Reccurent:	2,558,077	408,357	16 %		234,035
GoU Dev:	132,885	9,510	7 %		9,510
Donor Dev:	0	0	0 %		0
Grand Total:	10,215,085	3,852,749	37.7 %		2,133,615

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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:	- Opening of roads; Pike, Kabaseke and Rukogorra. - Improvement of sanitary lane; Rukiidi III and Ruhandika - Purchase and installation of concrete culverts on major city roads. - Swamp rising. - Bridge repairs.	Paved roads of Winyi-Kasaija, Magambo and Njara were patched.		Improvement of sanitary lane; Rukiidi III and Ruhandika	Paved roads of Winyi-Kasaija, Magambo and Njara were patched.
228004 Maintenance – Other	30,000	4,066	14 %		4,066
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	4,066	14 %		4,066
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	4,066	14 %		4,066
Reasons for over/under performance:	Budget cuts under URF due to covid-19				
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	- Regular servicing of vehicles and equipment. - Repairs and replacement of worn out parts. - Timely replacement of usable like batteries, tries, blades etc	-Serviced and repaired grader. -Repaired and serviced of double carbin. -overhauled the JMC double carbin engine		Regular servicing of vehicles and equipment. - Repairs and replacement of worn out parts. - Timely replacement of usable like batteries, tries, blades etc	-Serviced and repaired grader. -Repaired and serviced of double carbin. -overhauled the JMC double carbin engine
228002 Maintenance - Vehicles	41,525	15,829	38 %		15,829
Wage Rect:	0	0	0 %		0
Non Wage Rect:	41,525	15,829	38 %		15,829
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	41,525	15,829	38 %		15,829
Reasons for over/under performance:	Budget cuts under URF due to covid-19				

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 048106 Urban Roads Maintenance					
N/A					
Non Standard Outputs:	- 14.55 kms of paved roads maintained under routine manual maintenance. 14.55 kms of paved roads maintained under routine mechanised maintenance. - 0.7 kms of paved roads (Kaboyo and ruhandika street) maintained under periodic maintenance. - 12 kms of unpaved roads maintained under routine Manual maintenance. - 20 kms of unpaved roads maintained under routine mechanized maintenance	3.6km of paved roads maintained through slashing of road verges, desliting of culverts and lanes. --20km of roads graded in north and central divisions.		4 kms of paved roads maintained under routine manual maintenance. 4 kms of paved roads maintained under routine mechanised maintenance. - 0.7 kms of paved roads (Kaboyo and ruhandika street) maintained under periodic maintenance. -3 kms of unpaved roads maintained under routine Manual maintenance. -5 kms of unpaved roads maintained under routine mechanized maintenance	3.6km of paved roads maintained through slashing of road verges, desliting of culverts and lanes. -20km of roads graded in north and central divisions.
228004 Maintenance – Other	705,911	93,776	13 %		62,938
Wage Rect:	0	0	0 %		0
Non Wage Rect:	705,911	93,776	13 %		62,938
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	705,911	93,776	13 %		62,938

Reasons for over/under performance: Budget cuts under URF due to covid-19

Output : 048108 Operation of District Roads Office

N/A

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Non Standard Outputs:		- Staff Salaries Paid. -Staff salaries paid for the two quarters. - Annual work plan and Quarterly reports prepared, approved and submitted to relevant offices. -quarterly reports prepared and submitted, council projects supervised, purchased office usables. -District Roads Committee facilitated. - Projects supervised and monitored. -office and site meetings regularly held. - Office equipment maintained in good working conditions. - Welfare and allowances regularly paid. - Utilities regularly paid.		- Staff Salaries Paid. -Staff salaries paid for the quarter. - Annual work plan and Quarterly reports prepared, approved and submitted to relevant offices. -quarterly reports prepared and submitted, council projects supervised, purchased office usables. -District Roads Committee facilitated. - Projects supervised and monitored. -office and site meetings regularly held. - Office equipment maintained in good working conditions. - Welfare and allowances regularly paid. - Utilities regularly paid.	
211101	General Staff Salaries	258,088	74,328	29 %	44,300
211103	Allowances (Incl. Casuals, Temporary)	12,000	0	0 %	0
221008	Computer supplies and Information Technology (IT)	2,000	403	20 %	0
221011	Printing, Stationery, Photocopying and Binding	5,000	500	10 %	0
225001	Consultancy Services- Short term	4,000	0	0 %	0
227001	Travel inland	16,000	4,000	25 %	2,260
Wage Rect:		258,088	74,328	29 %	44,300
Non Wage Rect:		39,000	4,903	13 %	2,260
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		297,088	79,232	27 %	46,560
Reasons for over/under performance:					
Output : 048109 Promotion of Community Based Management in Road Maintenance					
N/A					
Non Standard Outputs:		- Promotion of community sensitisation on safety, traffic control measures, greening, HIV, hygiene and sanitation. sensitized communities of karwango village on road safety during the bridge construction in that village.		- Promotion of community sensitisation on safety, traffic control measures, greening, HIV, hygiene and sanitation. sensitized communities of karwango village on road safety during the bridge construction in that village.	
228001	Maintenance - Civil	3,000	1,659	55 %	1,659

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,659	55 %	1,659
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,659	55 %	1,659

Reasons for over/under performance: Budget cuts under URF due to covid-19

Lower Local Services**Output : 048156 Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads routinely maintained	(10) Kms of major roads in Northern division maintained.	()	(2.5)Kms of major roads in Northern division maintained.	()
Length in Km of Urban unpaved roads periodically maintained	(2) Km of road periodically maintained	()	(0.5)Km of road periodically maintained	()
Non Standard Outputs:	- 10 Kms of major roads in Northern division maintained. - 1Km of road periodically maintained		2.5 Kms of major roads in Northern division maintained. - 0.5 Km of road periodically maintained	

263104 Transfers to other govt. units (Current)	92,591	14,467	16 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	92,591	14,467	16 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	92,591	14,467	16 %	0

Reasons for over/under performance:

Capital Purchases**Output : 048172 Administrative Capital**

N/A

Non Standard Outputs:	- Construction of Millane road (0.9kms), Water supply - Kahugabunyonyi road (0.7kms) and Mugoma road (0.9kms). - Street lighting of CBD, places of major importance to the city, Major highways leading to CBD and major trading centres.	-sensitization of communities on USMID project implementation, facilitation for procurement of the contractor, Opening of bounders and setting out.	- Construction of Millane road (0.9kms), Water supply - Kahugabunyonyi road (0.7kms) and Mugoma road (0.9kms). - Street lighting of CBD, places of major importance to the city, Major highways leading to CBD and major trading centres.	-sensitization of communities on USMID project implementation, facilitation for procurement of the contractor, Opening of bounders and setting out.
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281504 Monitoring, Supervision & Appraisal of capital works	1,000,000	0	0 %	0
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312103 Roads and Bridges	8,147,408	10,253	0 %	6,193
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,147,408	10,253	0 %	6,193
External Financing:	0	0	0 %	0
Total:	9,147,408	10,253	0 %	6,193

Reasons for over/under performance:

Programme : 0482 District Engineering Services**Higher LG Services****Output : 048201 Buildings Maintenance**

N/A

Non Standard Outputs:

- Construction of a public latrine in the Engineering yard.

- Rehabilitation of the toilet facilities in the Engineering yard.

- Demolishing of the existing condemned pit latrine in the yard.

Construction of a public latrine in the Engineering yard.

- Rehabilitation of the toilet facilities in the Engineering yard.

- Demolishing of the existing condemned pit latrine in the yard.

N/A

Reasons for over/under performance:

<i>Total For Roads and Engineering : Wage Rect:</i>	<i>258,088</i>	<i>74,328</i>	<i>29 %</i>	<i>44,300</i>
<i>Non-Wage Reccurent:</i>	<i>912,028</i>	<i>134,700</i>	<i>15 %</i>	<i>86,753</i>
<i>GoU Dev:</i>	<i>9,147,408</i>	<i>10,253</i>	<i>0 %</i>	<i>6,193</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>10,317,523</i>	<i>219,281</i>	<i>2.1 %</i>	<i>137,246</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	inspection by the Physical planning Committee carried out, Grievance and Complaints by the CGH Committee handled, workshop of stakeholders on Physical Planning and environment in the city carried out	Staff salaries paid for the months of Oct, Nov and Dec 2021 and the the Garbage/ Compost Site maintaiat at Kiteere, i.e.(Payment of workers, Fueling of wheel loaders) and Green spaces maintained in the CBD			Staff salaries paid for the months of Oct, Nov and Dec 2021 and the the Garbage/ Compost Site maintaiat at Kiteere, i.e.(Payment of workers, Fueling of wheel loaders) and Green spaces maintained in the CBD
211101 General Staff Salaries	799,200	298,280	37 %		213,767
221002 Workshops and Seminars	2,300	620	27 %		0
222001 Telecommunications	2,500	625	25 %		0
222003 Information and communications technology (ICT)	1,200	300	25 %		0
223001 Property Expenses	30,000	17,320	58 %		17,320
227004 Fuel, Lubricants and Oils	2,892	0	0 %		0
228004 Maintenance – Other	1,600	400	25 %		0
Wage Rect:	799,200	298,280	37 %		213,767
Non Wage Rect:	40,492	19,265	48 %		17,320
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	839,692	317,545	38 %		231,087
Reasons for over/under performance:	Inadequate funding to the department to implement the many activities within the department and also lack of transport means to facilitate field inspections				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(10) 10 Hectares	()		()	()
Number of people (Men and Women) participating in tree planting days	(200) 200 Men and Women participating in Tree Planting	()		()	()
Non Standard Outputs:	carrying out routine supervision and inspections on environment and tree planting ,routine maintenance and protection of planted trees and town beutification				
227001 Travel inland	300	0	0 %		0

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228004 Maintenance – Other	300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	600	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	600	0	0 %	0
Reasons for over/under performance:				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(1) Identification of a host farmer	()	(5)5 Number of people (Men and Women) participating in tree planting days	()
No. of community members trained (Men and Women) in forestry management	(60) Community mobilization -Hold Sensitization meetings in North and Central Divisions { 30 men and 30 women of which 5 are PWDs and 10 youths }	()	(15)15 Community Members trained including 5 PWDs and Youth	()
Non Standard Outputs:	Identification of a host farmer and Communities Mobilized		5 Number of people (Men and Women) participating in tree planting days and 15 Community Members trained including 5 PWDs and Youth	
221002 Workshops and Seminars	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	0	0 %	0
Reasons for over/under performance:				
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(4) 4 Inspections carried out	()	(1)1 Regulation In inspection every Quarter	()
Non Standard Outputs:	4 Inspections carried out		1 Regulation In inspection every Quarter	
227004 Fuel, Lubricants and Oils	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	400	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	400	0	0 %	0

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	(2) Identification and mobilization of committee members both men and women. -Training of committee members.	()		()	()
Non Standard Outputs:	Identification and mobilization of committee members both men and women. -Training of committee members.				
221002 Workshops and Seminars	500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	500	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	500	0	0 %		0
Reasons for over/under performance:					
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	(2) 2 Wetland Action Plans developed	()		()	()
Area (Ha) of Wetlands demarcated and restored	(2) 2 Ha demarcated and restored	()		()	()
Non Standard Outputs:	2 Wetland Action Plans developed				
227004 Fuel, Lubricants and Oils	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:					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	(4) 4 Monitoring and Compliance surveys undertaken i.e. 1 per quarter	()		(1)1 Monitoring and Compliance surveys undertaken i.e. 1 per quarter	()
Non Standard Outputs:					
227001 Travel inland	1,600	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,600	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,600	0	0 %	0
Reasons for over/under performance:				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(20) 20 New Land Disputes settled i.e. 5 per Quarter	()	(5)5 New Land Disputes Settled every Quarter	()
Non Standard Outputs:	20 New Land Disputes settled i.e. 5 per Quarter, 3 Land Titles Processed for Council Land		5 New Land Disputes Settled every Quarter and 1 land title processed	
225001 Consultancy Services- Short term	7,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	0	0 %	0
Reasons for over/under performance:				
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	City Physical Development Plan and Detailed Physical Developed Plans for Karago, Butebi TC, Saaka and Gweri areas		Detailed Physical Development Plans for Karago and Butebe	
227001 Travel inland	1,991	221	11 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,991	221	11 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,991	221	11 %	0
Reasons for over/under performance:				
<i>Total For Natural Resources : Wage Rect:</i>	<i>799,200</i>	<i>298,280</i>	<i>37 %</i>	<i>213,767</i>
<i>Non-Wage Reccurent:</i>	<i>54,083</i>	<i>19,486</i>	<i>36 %</i>	<i>17,320</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>853,283</i>	<i>317,766</i>	<i>37.2 %</i>	<i>231,087</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	SUPPORT TO WOMENS DAY CELEBRATIONS. SUPPORT TO THE YOUTH COUNCILS AND CELEBRATIONS. SUPPORT TO DISABILITY COMMITTEES AND CELEBRATIONS. FACILITATION OF THE MOBILIZATION OF THE GROUPS AND MEETINGS.			FACILITATION OF THE MOBILIZATION OF THE GROUPS AND MEETINGS.	
227001 Travel inland	2,671	668	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,671	668	25 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,671	668	25 %		0
Reasons for over/under performance:					
Output : 108103 Operational and Maintenance of Public Libraries					
N/A					
Non Standard Outputs:	FACILITATION OF THE DAILY AND ROUTINE LIBRARY SERVICES. GENERAL RENOVATION OF THE LIBRARY PREMISES.	facilitation of the Library to provide staff welfare in terms of break tea, purchase of stationery as newspapers, purchase of small office equipment.		FACILITATION OF THE DAILY AND ROUTINE LIBRARY SERVICES. GENERAL RENOVATION OF THE LIBRARY PREMISES.	facilitation of the Library to provide staff welfare in terms of break tea, purchase of stationery as newspapers, purchase of small office equipment.
221007 Books, Periodicals & Newspapers	1,000	500	50 %		250
221009 Welfare and Entertainment	800	400	50 %		200
221012 Small Office Equipment	1,000	250	25 %		0
222002 Postage and Courier	800	400	50 %		200
224004 Cleaning and Sanitation	800	400	50 %		200
225001 Consultancy Services- Short term	900	450	50 %		225

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227001 Travel inland	617	154	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,917	2,554	43 %	1,075
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,917	2,554	43 %	1,075
Reasons for over/under performance:				
Output : 108105 Adult Learning				
No. FAL Learners Trained	(120) FAL Learners to be Trained	(32) 32 FAL learners trained in 4 classes namely: Bukwali, Nyakagongo and Njara Wards.	(30)FAL Learners to be Trained	(32)32 FAL learners trained in 4 classes namely: Bukwali, Nyakagongo and Njara Wards.
Non Standard Outputs:	Support to adult literacy.		Support to adult literacy.	
221012 Small Office Equipment	966	365	38 %	125
227001 Travel inland	2,000	500	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,966	865	29 %	125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,966	865	29 %	125
Reasons for over/under performance:				
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	Gender dis-aggregation data collection exercise.		Gender dis-aggregation data collection exercise.	
227001 Travel inland	1,004	251	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,004	251	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,004	251	25 %	0
Reasons for over/under performance:				
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	(40) cases (Juveniles) to be handled and settled		(10)cases (Juveniles) to be handled and settled	
Non Standard Outputs:	Attending to probation and social welfare cases.		Attending to probation and social welfare cases.	
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %	0
221012 Small Office Equipment	505	126	25 %	0

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227001 Travel inland	1,000	250	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,005	501	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,005	501	25 %	0
Reasons for over/under performance:				
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(10) Aids to be supplied to disabled and elderly community	()	(3)Aids to be supplied to disabled and elderly community	()
Non Standard Outputs:	Support to the elderly and disabled		Support to the elderly and disabled	
227001 Travel inland	2,880	720	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,880	720	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,880	720	25 %	0
Reasons for over/under performance:				
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	Revival of cultural institutions			
N/A				
Reasons for over/under performance:				
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	Attending to labour issues and industrial relations.	Inspection of work places for mechanics in Mugunu and Kabundaire,2 carpentry work shops in Kisenyi,,	Inspection of work places for mechanics in Mugunu and Kabundaire,2 carpentry work shops in Kisenyi,,	
227001 Travel inland	2,433	1,216	50 %	608
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,433	1,216	50 %	608
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,433	1,216	50 %	608
Reasons for over/under performance:				
Output : 108116 Social Rehabilitation Services				
N/A				

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Non Standard Outputs:	Offering social rehabilitation services to the public.		Offering social rehabilitation services to the public.	
N/A				
Reasons for over/under performance:				
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	Facilitation of the smooth running of the departmental office activities.	Staff welfare facilitation done in terms of break tea.	Facilitation of the smooth running of the departmental office activities.	Facilitation of staff welfare in terms of break tea.
211101 General Staff Salaries	135,559	51,052	38 %	31,778
221009 Welfare and Entertainment	600	300	50 %	150
221011 Printing, Stationery, Photocopying and Binding	300	150	50 %	75
Wage Rect:	135,559	51,052	38 %	31,778
Non Wage Rect:	900	450	50 %	225
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	136,459	51,502	38 %	32,003
Reasons for over/under performance:				
Total For Community Based Services : Wage Rect:	135,559	51,052	38 %	31,778
Non-Wage Reccurent:	20,776	7,225	35 %	2,033
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	156,335	58,278	37.3 %	33,811

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	4 Departmental computers and 1 Printer serviced and repaired, 1 Annual work plan Prepared, 4 quarterly work plans Prepared, 1 Annual report Prepared, 6 reports for official Journeys to the line ministries, Departments and Agencies Prepared, 12 workshop/ seminar Reports prepared; departmental staff facilitated to attend to duty for 12 months; 12 monthly bills for airtime and data paid for Economic Planner and Senior Planner and Planner; 01 monitoring report for Finance Standing Committee	Staff salaries paid for the 3 months Oct, Nov and Dec 2021, Travel facilitated to submitted final Draft of CDP to NPA		3 month staff salaries paid, 4 departmental computers serviced and repaired, 2 reports for official Journeys to line ministries prepared, 3 workshop/seminar reports prepared, Home to office facilitation to departmental staff paid for 3 months, 3 monthly bills for Data/Airtime paid for E/Planner, Senior Planner and Planner	Staff salaries paid for the 3 months Oct, Nov and Dec 2021, Travel facilitated to submitted final Draft of CDP to NPA
211101 General Staff Salaries	131,664	11,519	9 %		6,288
211103 Allowances (Incl. Casuals, Temporary)	1,620	405	25 %		0
222001 Telecommunications	264	0	0 %		0
227001 Travel inland	1,440	360	25 %		360
Wage Rect:	131,664	11,519	9 %		6,288
Non Wage Rect:	3,324	765	23 %		360
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	134,988	12,284	9 %		6,648
Reasons for over/under performance:					
Output : 138302 District Planning					
No of qualified staff in the Unit	(5) 5 Staff 3 at the Headquarters and 2 in the Divisions	(2) 2 Qualified staff in the unit		(3)3 Qualified staff	(2)2 Qualified staff
No of Minutes of TPC meetings	(12) 12 Sets of TPC Meetings Minutes	(3) 6 Sets of TPC Minutes Prepared and filed		(3)3 Sets of Minutes for Quarter 2	(3)3 Sets of TPC Minutes Prepared and filed

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Non Standard Outputs:	12 Sets of TPC Meetings Minutes produced, 1 Budget Conference Report Prepared, BFP Prepared and submitted	2 Qualified staff and 6 Sets of TPC Minutes Prepared and filed	3 sets of TPC Minutes, 1 Budget Conference Report, Quarter 1 progress report	2 Qualified staff and 3 Sets of TPC Minutes Prepared and filed
221005 Hire of Venue (chairs, projector, etc)	4,900	0	0 %	0
227001 Travel inland	3,000	750	25 %	750
227004 Fuel, Lubricants and Oils	2,400	600	25 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,300	1,350	13 %	1,350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,300	1,350	13 %	1,350
Reasons for over/under performance:	Under performance on number of qualified staff is due to failure to recruit more staff pending an approved City Staff Structure			

Output : 138303 Statistical data collection

N/A

Non Standard Outputs:	04 sets of minutes for quarterly City Statistical committee meetings prepared, 1 annual City statistical abstract prepared, Capacity of the Divisions and Wards in the production and use of statistics built.	1 Set of minutes of the Quarterly City Statistical Committee Meeting, Updated Annual Statistical Abstract, Training Report on LLG Capacity Building in Data Collection
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N/A

Reasons for over/under performance:

Output : 138306 Development Planning

N/A

Non Standard Outputs:	20- Year City Strategic Plan Developed, City Annual Work Plan (aligned to the NDP111) prepared, Annual work plans for the 2 Divisions (aligned to the CDP1) prepared, 4 City quarterly work plans (aligned to the NDP111) prepared;	DIVISION WORK PLANS ALIGNED TO THE CITY DEVELOPMENT PLAN		
225001 Consultancy Services- Short term	40,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	0	0 %	0
Reasons for over/under performance:				
Output : 138308 Operational Planning				
N/A				
Non Standard Outputs:	4 Quarterly Budget Performance Reports Produced, 1 Budget Framework Paper for FY 2021/22 Produced, Draft and Final Budget FY 2022/23 Prepared	Quarter 1 Budget Performance Report Prepared and submitted, 3 TPC meetings held, Budget Conference held	Quarter 1 Budget Performance Report, HODs PBS Training Quarterly Report, IT Equipment Maintained, Administrative Data collected and compiled from Service Delivery Units	Quarter 1 Budget Performance Report Prepared and submitted, 3 TPC meetings held, Budget Conference held
221002 Workshops and Seminars	10,800	2,742	25 %	2,742
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %	0
222001 Telecommunications	1,200	400	33 %	100
222003 Information and communications technology (ICT)	2,400	1,200	50 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	4,342	29 %	3,442
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	4,342	29 %	3,442
Reasons for over/under performance: BFP not yet submitted pending the finalization of the modification of the enhanced Planning and Budgeting System				
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	04 Quarterly Joint monitoring reports prepared,		01 Quarterly Joint Monitoring report prepared; 01 Quarterly Budget and Physical performance report prepared, 03 sets of minutes for monthly CTPC prepared, 03 monthly implementation reports prepared	
N/A				
Reasons for over/under performance:				
Total For Planning : Wage Rect:	131,664	11,519	9 %	6,288
Non-Wage Reccurent:	28,624	6,457	23 %	5,152
GoU Dev:	40,000	0	0 %	0

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<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>200,288</i>	<i>17,976</i>	<i>9.0 %</i>	<i>11,440</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	-Payment of Departmental salaries. -Subscription to ICPAU -Travels to audit and submit quarterly audit reports to the relevant ministries and departments. -purchasing of stationery for quarterly reports and auditing of departments and sections. -Maintenance of office and office equipment	Part Payment of ICPAU annual membership fees fee for the senior internal auditor for the year 2022, and travelled to Kampala to submit quarterly internal, audit report,. Paid department staff salary for October to December 2021		-Payment of Departmental salaries for 2 staffs for the quarter. -Subscription to ICPAU -Travels to audit, prepare and submit quarter Q1 audit report to the relevant ministries and departments. -purchasing of stationery for quarterly reports and auditing of departments and sections. -Maintenance of office and office equipment for the quarter.	Part Payment of ICPAU annual membership fees fee for the senior internal auditor for the year 2022, and travelled to Kampala to submit quarterly internal, audit report,. Paid department staff salary for October to December 2021
211101 General Staff Salaries	59,620	25,323	42 %		18,028
221017 Subscriptions	500	250	50 %		125
227001 Travel inland	2,400	1,200	50 %		600
Wage Rect:	59,620	25,323	42 %		18,028
Non Wage Rect:	2,900	1,450	50 %		725
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	62,520	26,773	43 %		18,753
Reasons for over/under performance:					
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) 4 internal departmental audits 1 per quarter	(1) Carried out quarterly audit and submitted quarter1 audit report to prescribed offices.		(1)prepare and submit 1 audit report by the end of the quarter.	(1)Carried out quarterly audit and submitted quarter1 audit report to prescribed offices.
Date of submitting Quarterly Internal Audit Reports	(2022-07-31) the Department plans to submit the Q4 report by 31/07/2022	(28/10/2021) Submitted Quarter 1 Audit report on 28/10/2021		(2022-01-31)the Department plans to submit the Q2 report by 31/01/2022	(2021-10-28)Submitted Quarter 1 Audit report on 28/10/2021
Non Standard Outputs:					
227001 Travel inland	10,724	7,362	69 %		4,681

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,724	7,362	69 %	4,681
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,724	7,362	69 %	4,681
Reasons for over/under performance:				
<i>Total For Internal Audit : Wage Rect:</i>	<i>59,620</i>	<i>25,323</i>	<i>42 %</i>	<i>18,028</i>
<i>Non-Wage Reccurent:</i>	<i>13,624</i>	<i>8,812</i>	<i>65 %</i>	<i>5,406</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>73,244</i>	<i>34,135</i>	<i>46.6 %</i>	<i>23,434</i>

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) 4 Radio Talks shows to Participoated in i.e. Quarterly	(2) 2 radio talk show on taxation, business registration.	()		(2)2 radio talk show on taxation, business registration.
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) 4 Trade sensitization meetings	(1) One sensitization meeting held for 20 Artisan Miners	()		(1)One sensitization meeting held for 20 Artisan Miners
Non Standard Outputs:	4 Radio talk shows and sentization meetings i.e. 1 Radio Talk show and Sensitization meeting per Quarter				
211101 General Staff Salaries	111,903	17,036	15 %		10,684
227001 Travel inland	2,001	1,531	77 %		500
Wage Rect:	111,903	17,036	15 %		10,684
Non Wage Rect:	2,001	1,531	77 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	113,904	18,566	16 %		11,184
Reasons for over/under performance:					
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) 4 Awareness Radio Shows participated in	()	()		()
No of businesses assited in business registration process	(12) 12 Enterprises assisted in Business Registration	()	()		()
No. of enterprises linked to UNBS for product quality and standards	(8) 8 enterprises linked to UNBS for Product Quality and Standards	(26) 26 SMEs inspected and guided on Market Strategies	()		(26)26 SMEs inspected and guided on Market Strategies
Non Standard Outputs:	4 Awareness Radio Shows, 12 Enterprises assisted to Register and 12 Enterprises linked UNBS				
227001 Travel inland	1,500	570	38 %		195

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	570	38 %	195
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	570	38 %	195
Reasons for over/under performance: Inadequate budget that is not enough to enable the department to execute its mandate				
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(8) 8 Producers connected to UEPB	(2) 2 SMEs Africa organic fruit processors and Kamu Kamu Tomato Processors were lined to markets	()	(2)2 SMEs Africa organic fruit processors and Kamu Kamu Tomato Processors were lined to markets
No. of market information reports desserminated	(12) 12 Market information reports disseminated	()	()	()
Non Standard Outputs:	8 Producers groups and 12 Market information Reports			
227001 Travel inland	4,000	1,999	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,999	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,999	50 %	0
Reasons for over/under performance:				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(80) 80 Cooperatives monitored, mentored and backstopped	()	()	()
No. of cooperative groups mobilised for registration	(16) 16 Cooperative groups mobilized for registration	()	()	()
No. of cooperatives assisted in registration	(8) 8 Cooperatives assisted in Registration	()	()	()
Non Standard Outputs:	80 Cooperatives monitored, mentored and backstopped, 16 Cooperative groups mobilized for registration and 8 Cooperatives assisted in Registration			
N/A				
Reasons for over/under performance:				
Output : 068305 Tourism Promotional Services				

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No. of tourism promotion activities mainstreamed in district development plans	(4) 1 activity per Quarter	(3) 3 Activities mainstreamed in the CDP including Formulation of Tourism Strategic Plan, Profiling of Tourist attractions and Capacity Building of Hotel owners	(1)1 Tourism Promotion Activity mainstreamed	(3)3 Activities mainstreamed in the CDP including Formulation of Tourism Strategic Plan, Profiling of Tourist attractions and Capacity Building of Hotel owners
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(150) 150 Hospitality FACILITIES	(36) 36 Hospitality facilities were inspected	(35)35 Hospitality facilities supported and inspected	(36)36 Hospitality facilities were inspected
No. and name of new tourism sites identified	(4) 4 Tourism sites identified	(0) No new Tourism site was identified	(1)1 Tourism sites identified	(0)No new Tourism site was identified
Non Standard Outputs:	Formulate Tourism Development strategic plan, Tourism Profile Updated, Hospitality facilities inspected and supported,Workshop s attended and Tourism Coordination committee established	List of Hospitality facilities updated	Formulate Tourism Development strategic plan, Tourism Profile Updated, Hospitality facilities inspected and supported,Workshop s attended and Tourism Coordination committee established	List of Hospitality facilities updated
221002 Workshops and Seminars	10,383	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	400	20 %	0
225001 Consultancy Services- Short term	30,000	0	0 %	0
227001 Travel inland	4,500	4,500	100 %	3,375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,883	4,900	71 %	3,375
Gou Dev:	40,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	46,883	4,900	10 %	3,375
Reasons for over/under performance:				
Output : 068306 Industrial Development Services				
No. of opportunities identified for industrial development	(8) 8 opportunities identified for industrial Development	(20) 20 Artisan Miners trained were trained in enterprise Development to develop from a UNDP Grant	()	(20)20 Artisan Miners trained were trained in enterprise Development to develop from a UNDP Grant
No. of producer groups identified for collective value addition support	(4) 4 Producer groups identified for collective value addition support	()	()	()
No. of value addition facilities in the district	(4) 4 Value Addition Facilities	()	()	()

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Non Standard Outputs:		4 Producer groups identified for collective value addition support and 4 Value Addition Facilities			
227004 Fuel, Lubricants and Oils	785	196	25 %	196	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	785	196	25 %	196	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	785	196	25 %	196	
Reasons for over/under performance:					
Output : 068308 Sector Management and Monitoring					
N/A					
Non Standard Outputs:		Monitoring Government Programs and Capacity Building and Business Development Support to Cooperatives and Producer Groups		36 Emyooga SACCOs trained in Book keeping, Debt recovery, Governance and Report writing	
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %	0	
227001 Travel inland	1,000	500	50 %	500	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	2,200	500	23 %	500	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	2,200	500	23 %	500	
Reasons for over/under performance:					
<i>Total For Trade Industry and Local Development : Wage Rect:</i>	<i>111,903</i>	<i>17,036</i>	<i>15 %</i>	<i>10,684</i>	
<i>Non-Wage Reccurent:</i>	<i>17,369</i>	<i>9,696</i>	<i>56 %</i>	<i>4,766</i>	
<i>GoU Dev:</i>	<i>40,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>	
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>	
<i>Grand Total:</i>	<i>169,272</i>	<i>26,732</i>	<i>15.8 %</i>	<i>15,450</i>	

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Fort-Portal Central Division				12,210,437	0
Sector : Agriculture				226,432	0
<i>Programme : Agricultural Extension Services</i>				217,364	0
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				217,364	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
FORT PORTAL CITY	Bazaar Ward FORT PORTAL CENTAL DIVISION	Sector Conditional Grant (Non-Wage)		196,125	0
FORT PORTAL CITY	Bukwali Ward FORT PORTAL CENTRAL	Sector Development Grant		21,238	0
<i>Programme : District Production Services</i>				9,068	0
Capital Purchases					
<i>Output : Slaughter slab construction</i>				9,068	0
Item : 312101 Non-Residential Buildings					
Building Construction - Maintenance and Repair-240	Kibimba Ward Kibimba	Sector Development Grant		9,068	0
Sector : Works and Transport				9,147,408	0
<i>Programme : District, Urban and Community Access Roads</i>				9,147,408	0
Capital Purchases					
<i>Output : Administrative Capital</i>				9,147,408	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Consultancy-1257	kagote Ward Kagote, Kahugabunyonyi and Bazaar	Urban Discretionary Development Equalization Grant		900,000	0
Monitoring, Supervision and Appraisal - General Works -1260	kagote Ward Kagote, Kahungabunyonyi and Bazaar	Urban Discretionary Development Equalization Grant		100,000	0
Item : 312103 Roads and Bridges					
Roads and Bridges - Road Projects- 1571	kagote Ward Kagote, Kahugabunyonyi and CBD	Urban Discretionary Development Equalization Grant		8,147,408	0
Sector : Education				142,352	0
<i>Programme : Pre-Primary and Primary Education</i>				142,352	0

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			9,468	0
Item : 263104 Transfers to other govt. units (Current)				
Transfer to Primary school	kagote Ward Primary school	Sector Conditional Grant (Non-Wage)	9,468	0
Capital Purchases				
Output : Classroom construction and rehabilitation			132,885	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Rwengoma Ward KAHINJU P/S	Sector Development Grant	3,322	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Rwengoma Ward KAHINJU P/S	Sector Development Grant	3,322	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Rwengoma Ward KAHINJU P/S	Sector Development Grant	126,241	0
Sector : Public Sector Management			2,694,245	0
Programme : District and Urban Administration			2,694,245	0
Lower Local Services				
Output : Lower Local Government Administration			17,120	0
Item : 263104 Transfers to other govt. units (Current)				
CENTRAL DIVISION	Bazaar CENTRAL DIVISION	Locally Raised Revenues	17,120	0
Capital Purchases				
Output : Administrative Capital			2,677,125	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Nyabukara Ward Council Chambers	Locally Raised Revenues	2,470,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Administrative Vehicles-1899	Njara Boma City Council Headquarters	Locally Raised Revenues	150,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Nyabukara Ward Headquarter	Urban Discretionary Development Equalization Grant	7,125	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Njara Ward Headquarter	Urban Discretionary Development Equalization Grant	50,000	0

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LCIII : Fort-Portal North Division			784,994	0
Sector : Agriculture			217,364	0
<i>Programme : Agricultural Extension Services</i>			217,364	0
Lower Local Services				
Output : LLG Extension Services (LLS)			217,364	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
FORT PORTAL CITY	At subcounty FORT PORTAL NORTH	Sector Development , Grant	21,238	0
Fort Portal City	at subcounty level Karambi	Sector Conditional , Grant (Non-Wage)	196,125	0
Sector : Works and Transport			92,591	0
<i>Programme : District, Urban and Community Access Roads</i>			92,591	0
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			92,591	0
Item : 263104 Transfers to other govt. units (Current)				
Karago Town Council	Karago Parish Karago TC, Northern Division	Other Transfers from Central Government	92,591	0
Sector : Education			450,794	0
<i>Programme : Pre-Primary and Primary Education</i>			173,957	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			173,957	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bagaaya	at subcounty level	Sector Conditional Grant (Non-Wage)	12,084	0
Bukuuku	at subcounty level	Sector Conditional Grant (Non-Wage)	15,802	0
BUTEBE P.S	Butebe Parish	Sector Conditional Grant (Non-Wage)	16,077	0
Canon Apolo D emo.	at subcounty level	Sector Conditional Grant (Non-Wage)	5,945	0
Canon Apolo Demo.	at subcounty level	Sector Conditional Grant (Non-Wage)	7,781	0
Gweri P.S	Gweri Parish	Sector Conditional Grant (Non-Wage)	5,541	0
Haibaale P.S.	at subcounty level	Sector Conditional Grant (Non-Wage)	10,758	0
Karambi P.S	Karambi	Sector Conditional Grant (Non-Wage)	11,535	0
KAZINGO P.S	Kazingo Parish	Sector Conditional Grant (Non-Wage)	20,504	0

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Kazingo S.D.A.	Kazingo Parish	Sector Conditional Grant (Non-Wage)	11,021	0
Kiguma P.S	Kiguma Parish	Sector Conditional Grant (Non-Wage)	13,701	0
Kitarasa	Kazingo Parish	Sector Conditional Grant (Non-Wage)	11,904	0
Mt. of the Moon P.S	at subcounty level	Sector Conditional Grant (Non-Wage)	12,301	0
Mukumbwe P.S	Rubingo Parish	Sector Conditional Grant (Non-Wage)	7,759	0
Nyakasura Junior	at subcounty level	Sector Conditional Grant (Non-Wage)	11,246	0
Programme : Secondary Education			276,838	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			276,838	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKUUKU COMMUNITY S.S	Kazingo Parish	Sector Conditional Grant (Non-Wage)	64,085	0
KAHINJU	at subcounty level	Sector Conditional Grant (Non-Wage)	212,753	0
Sector : Public Sector Management			24,245	0
Programme : District and Urban Administration			24,245	0
Lower Local Services				
Output : Lower Local Government Administration			17,120	0
Item : 263104 Transfers to other govt. units (Current)				
NORTH DIVISION	Karambi KARAMBI DIVISION HQS	Locally Raised Revenues	17,120	0
Capital Purchases				
Output : Administrative Capital			7,125	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Karambi Headquarter	Urban Discretionary Development Equalization Grant	7,125	0
LCIII : Missing Subcounty			2,880,814	0
Sector : Education			1,918,075	0
Programme : Pre-Primary and Primary Education			239,652	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			239,652	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buhinga P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	33,038	0

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Bukwali P/s	Missing Parish	Sector Conditional Grant (Non-Wage)	9,570	0
Kabarole P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	10,800	0
Kagote P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,108	0
Kahinju P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	13,624	0
Kahungabunyonyi P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	19,882	0
Kamengo Primary School UPE Account	Missing Parish	Sector Conditional Grant (Non-Wage)	11,006	0
Kinyamasika	Missing Parish	Sector Conditional Grant (Non-Wage)	12,621	0
Kitumba P/s	Missing Parish	Sector Conditional Grant (Non-Wage)	7,929	0
Kyebambe P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	17,636	0
Ngombe Primary School	Missing Parish	Sector Conditional Grant (Non-Wage)	16,449	0
Njara P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	19,999	0
Nyabukara P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	14,401	0
Nyakagongo P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,902	0
St. Peter & Paul	Missing Parish	Sector Conditional Grant (Non-Wage)	5,106	0
Sts. Peter & Paul	Missing Parish	Sector Conditional Grant (Non-Wage)	28,581	0
Programme : Secondary Education			688,420	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			688,420	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
IBAAL S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	42,490	0
Kagote Seed	Missing Parish	Sector Conditional Grant (Non-Wage)	54,635	0
Kamengo SS	Missing Parish	Sector Conditional Grant (Non-Wage)	72,005	0
Kitumba SSS	Missing Parish	Sector Conditional Grant (Non-Wage)	84,540	0
Mpanga SSS	Missing Parish	Sector Conditional Grant (Non-Wage)	434,750	0
Programme : Skills Development			990,004	0
Lower Local Services				
Output : Skills Development Services			990,004	0

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Canon Apolo PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	470,116	0
School of Clinical Officers - Fortportal	Missing Parish	Sector Conditional Grant (Non-Wage)	471,888	0
St Joseph Technical Institute	Missing Parish	Sector Conditional Grant (Non-Wage)	48,000	0
Sector : Health			962,738	0
Programme : Primary Healthcare			684,240	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,627	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kihembo SDA Health centre	Missing Parish	Sector Conditional Grant (Non-Wage)	3,627	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			144,425	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKUKU HC IV	Missing Parish	Sector Conditional Grant (Non-Wage)	46,589	0
IBAAL HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,659	0
Kagote HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	9,318	0
KARAMBI HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	9,318	0
Kasusu HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	9,318	0
Kataraka HC IV	Missing Parish	Sector Conditional Grant (Non-Wage)	46,589	0
KIGUMA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,659	0
Mucwa Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	9,318	0
RUBINGO HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,659	0
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Missing Parish Kagote	Sector Development Grant	20,000	0
Output : Theatre Construction and Rehabilitation			400,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Theatres-269	Missing Parish Kataraka	Other Transfers from Central Government	400,000	0

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<i>Output : Specialist Health Equipment and Machinery</i>			116,189	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Missing Parish Kataraka	Sector Development Grant	116,189	0
<i>Programme : District Hospital Services</i>			278,498	0
Lower Local Services				
<i>Output : NGO Hospital Services (LLS.)</i>			278,498	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabarole Hospital	Missing Parish	Sector Conditional Grant (Non-Wage)	111,399	0
virika hospital delegated Fund	Missing Parish	Sector Conditional Grant (Non-Wage)	167,099	0