
Vote:753 Fort-Portal Municipal Council

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:753 Fort-Portal Municipal Council for FY 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Fort-Portal Municipal Council

Date: 29/08/2019

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

Vote:753 Fort-Portal Municipal Council**Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	3,003,249	916,054	31%
Discretionary Government Transfers	5,553,135	796,172	14%
Conditional Government Transfers	7,952,881	3,518,528	44%
Other Government Transfers	5,596,407	521,714	9%
Donor Funding	32,453	0	0%
Total Revenues shares	22,138,126	5,752,469	26%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	70,691	12,771	5,970	18%	8%	47%
Internal Audit	53,771	17,110	17,110	32%	32%	100%
Administration	2,577,940	1,609,036	1,437,674	62%	56%	89%
Finance	800,852	171,062	171,062	21%	21%	100%
Statutory Bodies	559,153	203,786	203,786	36%	36%	100%
Production and Marketing	110,961	35,383	35,383	32%	32%	100%
Health	1,212,144	422,299	422,299	35%	35%	100%
Education	5,453,521	2,495,792	1,080,205	46%	20%	43%
Roads and Engineering	10,653,770	689,150	702,775	6%	7%	102%
Natural Resources	205,539	20,467	20,467	10%	10%	100%
Community Based Services	439,783	75,613	75,613	17%	17%	100%
Grand Total	22,138,126	5,752,469	4,172,343	26%	19%	73%
Wage	5,544,964	2,772,482	1,353,093	50%	24%	49%
Non-Wage Reccurent	6,456,640	2,424,835	2,435,460	38%	38%	100%
Domestic Devt	10,104,069	555,152	383,790	5%	4%	69%
Donor Devt	32,453	0	0	0%	0%	0%

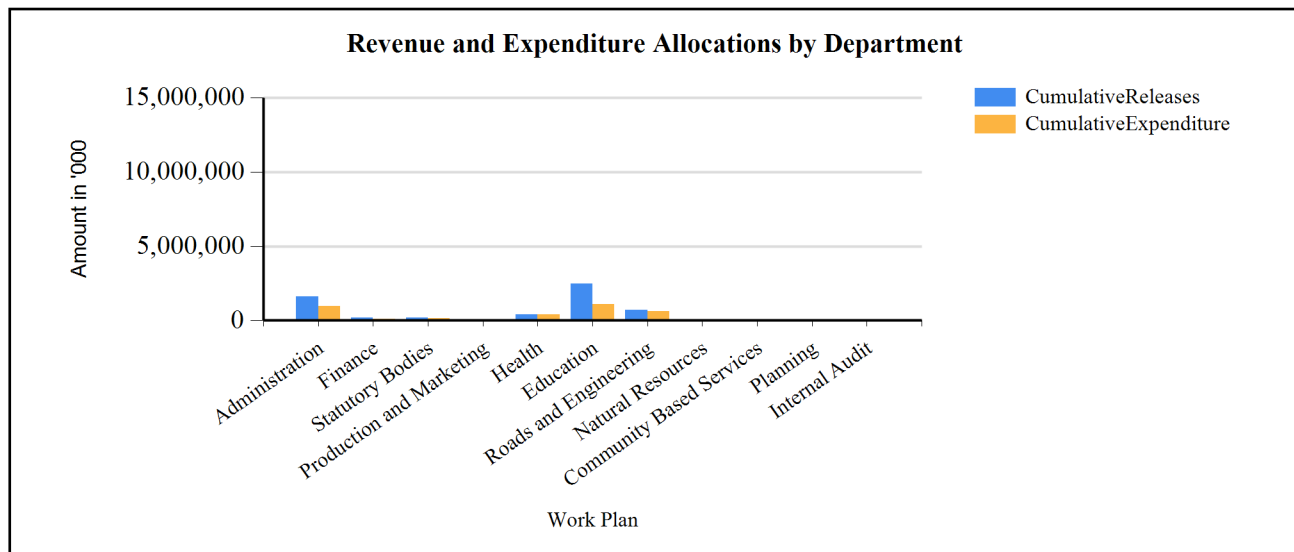
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

The over all performance of cumulative receipts was 26% of the 22 billion shillings as budgeted 916 million as Local revenue making 31%, 521 million shillings as Other government transfers and unspent balances making 9%, 796 million shillings as Urban Discretionary grant constituting 14% of the quarter's revenue releases. The under performance (below 50%) was due to not receiving conditional transfers in the Education sector and reduction in local revenue as planned. During the second quarter, council received 5.8 billion shillings making 74% of the quarterly releases which was all spent with a small balance of 1 billion in roads and engineering together with the Education department.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	3,003,249	916,054	31 %
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2a. Discretionary Government Transfers	5,553,135	796,172	14 %
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2b. Conditional Government Transfers	7,952,881	3,518,528	44 %
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2c. Other Government Transfers	5,596,407	521,714	9 %
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3. Donor Funding	32,453	0	0 %
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Total Revenues shares	22,138,126	5,752,469	26 %

Cumulative Performance for Locally Raised Revenues

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Fort-portal municipal council collected 583 Million shillings out of 750 million shillings projected making 77% of the quarterly performance. The performance was below 100% due to political interference in reduction of park fees and loading fees which used to contribute 30 percent of the over quarterly budget and other business licences which were not realized as expected.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

Council received a total of 305 million shillings where 57 million shillings as unspent balances for Uganda support to municipal infrastructure development capacity building grant and 248 million shillings as road fund.

Cumulative Performance for Donor Funding

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Expenditure Performance by Sector and Programme

<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	1,999	0	0 %	500	0	0 %
District Production Services	84,662	25,699	30 %	21,165	12,850	61 %
District Commercial Services	24,301	9,683	40 %	6,075	0	0 %
Sub- Total	110,961	35,383	32 %	27,740	12,850	46 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,585,390	702,775	44 %	396,347	655,559	165 %
Municipal Services	9,068,380	0	0 %	2,267,095	0	0 %
Sub- Total	10,653,770	702,775	7 %	2,663,442	655,559	25 %
Sector: Education						
Pre-Primary and Primary Education	2,546,543	425,520	17 %	636,636	233,588	37 %
Secondary Education	2,255,597	461,751	20 %	563,899	124,601	22 %
Skills Development	565,735	157,117	28 %	141,434	12,000	8 %
Education & Sports Management and Inspection	85,647	35,816	42 %	21,412	8,934	42 %
Sub- Total	5,453,521	1,080,205	20 %	1,363,380	379,122	28 %
Sector: Health						
Primary Healthcare	1,065,192	60,366	6 %	266,298	27,000	10 %
Health Management and Supervision	146,952	361,933	246 %	36,738	156,346	426 %
Sub- Total	1,212,144	422,299	35 %	303,036	183,346	61 %
Sector: Water and Environment						
Natural Resources Management	205,539	20,467	10 %	51,385	11,582	23 %
Sub- Total	205,539	20,467	10 %	51,385	11,582	23 %
Sector: Social Development						
Community Mobilisation and Empowerment	439,783	75,613	17 %	109,946	20,440	19 %
Sub- Total	439,783	75,613	17 %	109,946	20,440	19 %
Sector: Public Sector Management						
District and Urban Administration	2,577,940	1,437,674	56 %	644,485	593,591	92 %
Local Statutory Bodies	559,153	203,786	36 %	139,788	148,870	106 %
Local Government Planning Services	70,691	5,970	8 %	17,673	0	0 %
Sub- Total	3,207,785	1,647,430	51 %	801,946	742,461	93 %
Sector: Accountability						
Financial Management and Accountability(LG)	800,852	171,062	21 %	200,213	111,111	55 %
Internal Audit Services	53,771	17,110	32 %	13,443	10,041	75 %
Sub- Total	854,623	188,172	22 %	213,656	121,152	57 %
Grand Total	22,138,126	4,172,343	19 %	5,534,531	2,126,513	38 %

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SECTION B : Workplan Summary

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	2,046,410	1,191,838	58%	511,603	565,183	110%
General Public Service Pension Arrears (Budgeting)	135,695	135,695	100%	33,924	135,695	400%
Gratuity for Local Governments	240,339	120,170	50%	60,085	60,085	100%
Locally Raised Revenues	537,243	66,412	12%	134,311	27,948	21%
Multi-Sectoral Transfers to LLGs_NonWage	332,622	328,000	99%	83,156	130,000	156%
Multi-Sectoral Transfers to LLGs_Wage	131,998	0	0%	32,999	0	0%
Other Transfers from Central Government	0	27,948	0%	0	27,948	0%
Pension for Local Governments	243,519	121,759	50%	60,880	60,880	100%
Salary arrears (Budgeting)	207,462	207,462	100%	51,866	0	0%
Urban Unconditional Grant (Non-Wage)	48,183	15,453	32%	12,046	15,453	128%
Urban Unconditional Grant (Wage)	169,349	168,937	100%	42,337	107,173	253%
Development Revenues	531,530	417,198	78%	132,883	209,486	158%
Locally Raised Revenues	100,000	171,571	172%	25,000	171,571	686%
Multi-Sectoral Transfers to LLGs_Gou	57,531	125,533	218%	14,383	0	0%
Other Transfers from Central Government	223,998	33,374	15%	56,000	0	0%
Transitional Development Grant	150,000	86,720	58%	37,500	37,915	101%
Total Revenues shares	2,577,940	1,609,036	62%	644,485	774,668	120%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	301,347	168,937	56%	75,337	107,173	142%
Non Wage	1,745,064	1,022,901	59%	436,266	458,010	105%
Development Expenditure						

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Domestic Development	531,530	245,836	46%	132,882	28,408	21%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,577,940	1,437,674	56%	644,485	593,591	92%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				
Development Balances		171,362	41%			
Domestic Development		171,362				
Donor Development		0				
Total Unspent		171,362	11%			

Summary of Workplan Revenues and Expenditure by Source

The department received 652,042,426 million shillings as over all budget in the quarter out of this ,15 as Urban unconditional Non wage and 171 million shilling as Local Revenue which was all spent on re current and non recurrent outputs,it also got 121 million as pension&Gratuity,207 million as pension arrears and spent 135 million on pensioners,60 million as pension and 60.5 million as gratuity.it again received 37 million as other government transfers for development which was spent on Council chambers, 27 as Capacity building grant unspent balance.

Reasons for unspent balances on the bank account

none

Highlights of physical performance by end of the quarter

48 departmental staff salaries paid, Coordination with line Ministries done, Performance of staffs and Government projects monitored, Routine office Management carried out, 10 Legal and court cases attended to, Public relations enhanced, Annual work plans presented and staff capacity built by sending 10 staffs trained on career development courses on job and payment of council debt incurred on council chambers.

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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	800,852	171,062	21%	200,213	111,111	55%
Locally Raised Revenues	125,640	62,931	50%	31,410	40,111	128%
Multi-Sectoral Transfers to LLGs_NonWage	451,692	56,000	12%	112,923	56,000	50%
Multi-Sectoral Transfers to LLGs_Wage	55,846	0	0%	13,962	0	0%
Urban Unconditional Grant (Non-Wage)	59,689	0	0%	14,922	0	0%
Urban Unconditional Grant (Wage)	107,985	52,131	48%	26,996	15,000	56%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	800,852	171,062	21%	200,213	111,111	55%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	163,832	52,131	32%	40,958	15,000	37%
Non Wage	637,020	118,931	19%	159,255	96,111	60%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	800,852	171,062	21%	200,213	111,111	55%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

The department received a total of 110 million shillings and out of this 15 was for payment of staff salaries and wages and 40 million shillings as local revenue and 56 million shillings as multi-sect-oral transfers which was spent all.

Reasons for unspent balances on the bank account

no balance.

Highlights of physical performance by end of the quarter

Day to day management of the finances of Council, payment of salary, purchase of stationery, supervision of staff at the Center and Lower Local Governments.

Vote:753 Fort-Portal Municipal Council**Quarter2****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	559,153	203,786	36%	139,788	148,870	106%
Locally Raised Revenues	211,360	118,322	56%	52,840	70,894	134%
Multi-Sectoral Transfers to LLGs_NonWage	222,389	40,000	18%	55,597	40,000	72%
Urban Unconditional Grant (Non-Wage)	95,452	23,000	24%	23,863	23,000	96%
Urban Unconditional Grant (Wage)	29,952	22,464	75%	7,488	14,976	200%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	559,153	203,786	36%	139,788	148,870	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	29,952	22,464	75%	7,488	14,976	200%
Non Wage	529,201	181,322	34%	132,300	133,894	101%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	559,153	203,786	36%	139,788	148,870	106%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

The department received 148,870,000 million shillings as total receipts where 23 million shillings as Urban unconditional wage Non wage and was spent in paying allowance emoluments for politicians,it also received 14 million shillings as salary for the Mayor& deputy mayor and division chairpersons and 70 million shillings as their local revenue.

Reasons for unspent balances on the bank account

none

Highlights of physical performance by end of the quarter

Council meeting held and three standing committee's facilitated. payment of allowances and emolument for politicians and general coordination of council programs and projects.

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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	100,961	35,383	35%	25,240	12,850	51%
Locally Raised Revenues	19,000	0	0%	4,750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	15,060	0	0%	3,765	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	12,569	6,284	50%	3,142	3,142	100%
Sector Conditional Grant (Wage)	38,830	19,415	50%	9,708	9,708	100%
Urban Unconditional Grant (Wage)	15,503	9,683	62%	3,876	0	0%
Development Revenues	10,000	0	0%	2,500	0	0%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Total Revenues shares	110,961	35,383	32%	27,740	12,850	46%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,333	29,098	54%	13,583	9,708	71%
Non Wage	46,629	6,284	13%	11,657	3,142	27%
Development Expenditure						
Domestic Development	10,000	0	0%	2,500	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	110,961	35,383	32%	27,740	12,850	46%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

The Department received 22,532,794 million, out of this, 3.1 million as Sector grant Non wage spent on Agricultural suppliers and inspection activities for the quarter and 9.7 million shilling as wage which was paid to 4 staff and Agricultural extension workers and 9.6 million shillings for Agricultural extension workers.

Reasons for unspent balances on the bank account

No balance left

Highlights of physical performance by end of the quarter

Agriculture statistics collected, Veterinary public health activities carried out, Office Maintained, Stationary procured, 4 Departmental staff salaries paid

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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	1,120,007	422,299	38%	280,002	183,346	65%
Locally Raised Revenues	117,600	48,563	41%	29,400	13,662	46%
Multi-Sectoral Transfers to LLGs_NonWage	280,444	0	0%	70,111	0	0%
Sector Conditional Grant (Non-Wage)	59,066	29,533	50%	14,767	14,767	100%
Sector Conditional Grant (Wage)	619,670	309,835	50%	154,918	154,918	100%
Urban Unconditional Grant (Wage)	43,226	34,368	80%	10,807	0	0%
Development Revenues	92,137	0	0%	23,034	0	0%
External Financing	32,453	0	0%	8,113	0	0%
Multi-Sectoral Transfers to LLGs_Gou	59,684	0	0%	14,921	0	0%
Total Revenues shares	1,212,144	422,299	35%	303,036	183,346	61%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	662,897	344,203	52%	165,724	154,918	93%
Non Wage	457,110	78,096	17%	114,278	28,429	25%
Development Expenditure						
Domestic Development	59,684	0	0%	14,921	0	0%
Donor Development	32,453	0	0%	8,113	0	0%
Total Expenditure	1,212,144	422,299	35%	303,036	183,346	61%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

The Department received 183,347,000 million shillings where 154 million shillings as salaries and wages and was paid fully to staff, 14 million shillings transfers to lower local government health centers,,13 million as local revenue and entirely spent on maintenance of Kitere composite site, sanitation and general office coordination.

Reasons for unspent balances on the bank account

Balance left was due to late release of funds affecting the expenditure processes.

Highlights of physical performance by end of the quarter

Primary health care services delivered, health centers facilitated to deliver healthcare, maintenance of waste composite& disposal site, mortuary and commentary and public conveniences and enforcement of public health rules then also payment of 77 staff salaries and allowances.

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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	5,359,429	2,451,988	46%	1,339,857	1,026,370	77%
Locally Raised Revenues	26,000	6,528	25%	6,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	40,100	0	0%	10,025	0	0%
Other Transfers from Central Government	5,000	0	0%	1,250	0	0%
Sector Conditional Grant (Non-Wage)	1,179,996	393,332	33%	294,999	0	0%
Sector Conditional Grant (Wage)	4,067,297	2,033,649	50%	1,016,824	1,016,824	100%
Urban Unconditional Grant (Wage)	41,036	18,480	45%	10,259	9,546	93%
Development Revenues	94,093	43,804	47%	23,523	18,773	80%
Multi-Sectoral Transfers to LLGs_Gou	19,000	0	0%	4,750	0	0%
Sector Development Grant	75,093	43,804	58%	18,773	18,773	100%
Total Revenues shares	5,453,521	2,495,792	46%	1,363,380	1,045,143	77%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,108,333	636,541	15%	1,027,083	335,318	33%
Non Wage	1,251,096	399,860	32%	312,774	0	0%
Development Expenditure						
Domestic Development	94,093	43,804	47%	23,523	43,804	186%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	5,453,521	1,080,205	20%	1,363,380	379,122	28%
C: Unspent Balances						
Recurrent Balances		1,415,588	58%			
Wage		1,415,588				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				

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Total Unspent	1,415,588	57%	
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Summary of Workplan Revenues and Expenditure by Source

THE DEPARTMENT RECEIVED 1,026,369,974 BILLION SHILLINGS AS TOTAL RECEIPTS, 1 BILLION AS WAGE FOR PRIMARY AND SECONDARY LEVEL THEN THE REST WAS FOR PAYMENT OF ADMINISTRATIVE STAFF AT CENTER.

Reasons for unspent balances on the bank account

BALANCE FOR CONSTRUCTION OF MORE CLASS ROOMS AND PIT LATRINE.AT ST PETERS PRIMARY SCHOOL DUE TO DELAYING PROCUREMENT PROCEDURES.

Highlights of physical performance by end of the quarter

PAYMENT OS SALARIES TO 288 PRIMARY&174 SECONDARY TEACHERS, SUPERVISION OF MOCK EXAMS AND SCHOOL INSPECTION DONE IN THE QUARTER.

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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	1,367,008	595,001	44%	341,752	369,445	108%
Locally Raised Revenues	214,819	88,016	41%	53,705	68,016	127%
Multi-Sectoral Transfers to LLGs_NonWage	166,357	3,459	2%	41,589	0	0%
Other Transfers from Central Government	0	460,392	0%	0	277,052	0%
Sector Conditional Grant (Non-Wage)	901,606	0	0%	225,401	0	0%
Urban Unconditional Grant (Wage)	84,227	43,134	51%	21,057	24,377	116%
Development Revenues	9,286,762	94,149	1%	2,321,690	94,149	4%
Multi-Sectoral Transfers to LLGs_Gou	218,381	94,149	43%	54,595	94,149	172%
Other Transfers from Central Government	5,044,823	0	0%	1,261,206	0	0%
Urban Discretionary Development Equalization Grant	4,023,558	0	0%	1,005,889	0	0%
Total Revenues shares	10,653,770	689,150	6%	2,663,443	463,594	17%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	84,227	43,134	51%	21,057	24,377	116%
Non Wage	1,282,781	565,492	44%	320,695	537,033	167%
Development Expenditure						
Domestic Development	9,286,762	94,149	1%	2,321,690	94,149	4%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	10,653,770	702,775	7%	2,663,442	655,559	25%
C: Unspent Balances						
Recurrent Balances						
		-13,625	-2%			
Wage		0				
Non Wage		-13,625				
Development Balances						
		0	0%			
Domestic Development		0				

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Donor Development	0		
Total Unspent	-13,625	-2%	

Summary of Workplan Revenues and Expenditure by Source

The department received 369,445,050 million shillings out of that 267,376,660 million shillings as sector grant, 24,377,283 wage, 68,106,107 million shillings as local revenue. out of the above all was spent with a balance of 9,675,000 million shillings of Road fund.

Reasons for unspent balances on the bank account

no balance

Highlights of physical performance by end of the quarter

9 staff salaries paid, 8 Contract staffs wages paid for 3 months, works department maintained, 4 Coordination meetings and monitoring and supervision done, office equipment and tools maintained, Council Vehicles maintained, 1 Quarterly reports submitted, Nyakana road in its final stages and community sensitization.

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Water

B1: Overview of Workplan Revenues and Expenditures by source

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

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	105,539	20,467	19%	26,385	11,582	44%
Locally Raised Revenues	77,319	6,839	9%	19,330	4,710	24%
Other Transfers from Central Government	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	28,220	13,628	48%	7,055	6,872	97%
Development Revenues	100,000	0	0%	25,000	0	0%
Other Transfers from Central Government	100,000	0	0%	25,000	0	0%
Total Revenues shares	205,539	20,467	10%	51,385	11,582	23%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	28,220	13,628	48%	7,055	6,872	97%
Non Wage	77,319	6,839	9%	19,330	4,710	24%
Development Expenditure						
Domestic Development	100,000	0	0%	25,000	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	205,539	20,467	10%	51,385	11,582	23%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

The department received a total of 11 million shillings in the quarter. out of this, 6.9 million shillings was for wages and salaries and 4.7 million shillings as local revenue which was all spent.

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Reasons for unspent balances on the bank account

No balance

Highlights of physical performance by end of the quarter

2 staff salaries paid for 3 months, Detailed Structural plan reviewed and implemented, Sensitization workshops carried out, Office maintained, Workshops and seminars attended, awareness campaigns on environment, physical planning and plans approved.

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Quarter2

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	417,782	75,613	18%	104,445	20,440	20%
Locally Raised Revenues	40,000	2,667	7%	10,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	75,696	35,453	47%	18,924	0	0%
Multi-Sectoral Transfers to LLGs_Wage	8,376	2,000	24%	2,094	0	0%
Other Transfers from Central Government	222,586	0	0%	55,647	0	0%
Sector Conditional Grant (Non-Wage)	21,739	10,869	50%	5,435	5,435	100%
Urban Unconditional Grant (Wage)	49,384	24,623	50%	12,346	15,005	122%
Development Revenues	22,001	0	0%	5,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	22,001	0	0%	5,500	0	0%
Total Revenues shares	439,783	75,613	17%	109,946	20,440	19%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	57,760	26,623	46%	14,440	15,005	104%
Non Wage	360,021	48,990	14%	90,005	5,435	6%
Development Expenditure						
Domestic Development	22,001	0	0%	5,500	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	439,783	75,613	17%	109,946	20,440	19%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:753 Fort-Portal Municipal Council

Quarter2**Summary of Workplan Revenues and Expenditure by Source**

The department received 20,439,957 as total receipts where 5.4 million shillings as sector grant and 15 as salaries and wages

Reasons for unspent balances on the bank account

No balance

Highlights of physical performance by end of the quarter

Salaries for 7 departmenta staffs paid, 1 Quartely staff meetings one held at municipality and one at each division level,south,and West, 01 Municipal community development office operated , 3 Coordination Meeting attended to with respective ministry and UWEP program implemented to prepare groups to be given money

Vote:753 Fort-Portal Municipal Council

Quarter2

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	70,691	12,771	18%	17,673	6,801	38%
Locally Raised Revenues	24,997	3,746	15%	6,249	0	0%
Urban Unconditional Grant (Non-Wage)	20,400	3,000	15%	5,100	3,000	59%
Urban Unconditional Grant (Wage)	25,294	6,025	24%	6,323	3,801	60%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	70,691	12,771	18%	17,673	6,801	38%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,294	2,224	9%	6,324	0	0%
Non Wage	45,397	3,746	8%	11,349	0	0%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	70,691	5,970	8%	17,673	0	0%
C: Unspent Balances						
Recurrent Balances						
		6,801	53%			
Wage		3,801				
Non Wage		3,000				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		6,801	53%			

Summary of Workplan Revenues and Expenditure by Source

The department received 6.8 million shillings were 3.8 million shillings as wage and 3 million shilling as sector grant for PAF monitoring.

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Reasons for unspent balances on the bank account

No balance left.

Highlights of physical performance by end of the quarter

Salaries for one departmental staffs paid, Contract staff salary for one department staff paid, 3 workshops and seminars attended, Stationary and office equipment maintained , 3 coordination meetings with MDA attended and general Monitoring and supervision excises done with reports submitted to council

Vote:753 Fort-Portal Municipal Council

Quarter2

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	53,771	17,110	32%	13,443	10,041	75%
Locally Raised Revenues	17,000	1,000	6%	4,250	0	0%
Urban Unconditional Grant (Non-Wage)	8,000	2,000	25%	2,000	2,000	100%
Urban Unconditional Grant (Wage)	28,771	14,110	49%	7,193	8,041	112%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	53,771	17,110	32%	13,443	10,041	75%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	28,771	14,110	49%	7,193	8,041	112%
Non Wage	25,000	3,000	12%	6,250	2,000	32%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	53,771	17,110	32%	13,443	10,041	75%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

The department received 10 million shillings were 8 million was for Salaries&wage and two million as local revenue plus 1 million as urban unconditional grant.

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Reasons for unspent balances on the bank account

No balance.

Highlights of physical performance by end of the quarter

3 staff salaries paid for 3 months, quarterly Subscription to UIAA paid, Routine office maintenance done, quarterly subscription to ICPAU done, Staff Kilometer allowance paid, Coordination with Stakeholders carried out

Vote:753 Fort-Portal Municipal Council**Quarter2***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						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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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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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low revenue base to do all planned activities.					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: system issues					
Output : 138103 Capacity Building for HLG					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: none					
Output : 138104 Supervision of Sub County programme implementation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: none					
Output : 138105 Public Information Dissemination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: none					
Output : 138106 Office Support services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: none					
Output : 138108 Assets and Facilities Management					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: none

Output : 138109 Payroll and Human Resource Management Systems

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: none

Output : 138111 Records Management Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: understaffed

Output : 138113 Procurement Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: bureaucracies delay works.

Capital Purchases**Output : 138172 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: not enough funds for completion.

<i>Total For Administration : Wage Rect:</i>	<i>169,349</i>	<i>168,937</i>	<i>100 %</i>	<i>107,173</i>
<i>Non-Wage Reccurent:</i>	<i>1,373,966</i>	<i>694,901</i>	<i>51 %</i>	<i>328,010</i>
<i>GoU Dev:</i>	<i>473,998</i>	<i>120,303</i>	<i>25 %</i>	<i>28,408</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,017,313</i>	<i>984,141</i>	<i>48.8 %</i>	<i>463,591</i>

Vote:753 Fort-Portal Municipal Council**Quarter2****Workplan : 2 Finance**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low out turn of local revenue yet department depends entirely on it.					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: none					
Output : 148104 LG Expenditure management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
<i>Total For Finance : Wage Rect:</i>	<i>107,985</i>	<i>52,131</i>	<i>48 %</i>		<i>15,000</i>
<i>Non-Wage Reccurent:</i>	<i>185,328</i>	<i>62,931</i>	<i>34 %</i>		<i>40,111</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>293,314</i>	<i>115,062</i>	<i>39.2 %</i>		<i>55,111</i>

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Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: none					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: none					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: none					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: none					
<i>Total For Statutory Bodies : Wage Rect:</i>	29,952	22,464	75 %		14,976
<i>Non-Wage Reccurent:</i>	306,812	141,322	46 %		93,894
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	336,764	163,786	48.6 %		108,870

Vote:753 Fort-Portal Municipal Council

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
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: none					
Output : 018210 Vermin Control Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Capital Purchases					
Output : 018282 Slaughter slab construction					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: none					
Programme : 0183 District Commercial Services					
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018304 Cooperatives Mobilisation and Outreach Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 018305 Tourism Promotional Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Production and Marketing : Wage Rect:</i>	<i>54,333</i>	<i>29,098</i>	<i>54 %</i>	<i>9,708</i>
<i>Non-Wage Reccurent:</i>	<i>31,569</i>	<i>6,284</i>	<i>20 %</i>	<i>3,142</i>
<i>GoU Dev:</i>	<i>10,000</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>95,901</i>	<i>35,383</i>	<i>36.9 %</i>	<i>12,850</i>

Vote:753 Fort-Portal Municipal Council**Quarter2****Workplan : 5 Health**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 088106 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None.					
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: none					
<i>Total For Health : Wage Rect:</i>	662,897	344,203	52 %		154,918
<i>Non-Wage Reccurent:</i>	176,666	78,096	44 %		28,429
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	32,453	0	0 %		0
<i>Grand Total:</i>	872,016	422,299	48.4 %		183,346

Vote:753 Fort-Portal Municipal Council**Quarter2****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NONE					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NONE					
Output : 078181 Latrine construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NONE					
Programme : 0782 Secondary Education					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Programme : 0783 Skills Development					
Lower Local Services					
Output : 078351 Tertiary Institutions Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					

Vote:753 Fort-Portal Municipal Council**Quarter2****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078401 Education Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NONE					
Output : 078402 Monitoring and Supervision of Primary & secondary Education					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 078404 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Education : Wage Rect:</i>	<i>4,108,333</i>	<i>636,541</i>	<i>15 %</i>		<i>335,318</i>
<i>Non-Wage Reccurent:</i>	<i>1,210,996</i>	<i>399,860</i>	<i>33 %</i>		<i>0</i>
<i>GoU Dev:</i>	<i>75,093</i>	<i>43,804</i>	<i>58 %</i>		<i>43,804</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>5,394,421</i>	<i>1,080,205</i>	<i>20.0 %</i>		<i>379,122</i>

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Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048101 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None.					
Output : 048102 Promotion of Community Based Management in Road Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 048153 Urban roads upgraded to Bitumen standard (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 048154 Urban paved roads Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Unfavorable weather conditions.					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 048157 Bottle necks Clearance on Community Access Roads					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 048158 District Roads Maintenance (URF)

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Procurement bureaucracies.

Programme : 0483 Municipal Services**Capital Purchases****Output : 048372 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Roads and Engineering : Wage Rect:</i>	<i>84,227</i>	<i>43,134</i>	<i>51 %</i>	<i>24,377</i>
<i>Non-Wage Reccurent:</i>	<i>1,116,424</i>	<i>562,033</i>	<i>50 %</i>	<i>537,033</i>
<i>GoU Dev:</i>	<i>9,068,380</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>10,269,032</i>	<i>605,167</i>	<i>5.9 %</i>	<i>561,410</i>

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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
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 District Natural Resource Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 098303 Tree Planting and Afforestation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098305 Forestry Regulation and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098306 Community Training in Wetland management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098307 River Bank and Wetland Restoration					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:

Output : 098309 Monitoring and Evaluation of Environmental Compliance

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 098311 Infrastruture Planning

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Natural Resources : Wage Rect:</i>	<i>28,220</i>	<i>13,628</i>	<i>48 %</i>	<i>6,872</i>
<i>Non-Wage Reccurent:</i>	<i>77,319</i>	<i>6,839</i>	<i>9 %</i>	<i>4,710</i>
<i>GoU Dev:</i>	<i>100,000</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>205,539</i>	<i>20,467</i>	<i>10.0 %</i>	<i>11,582</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 : 108101 Operation of the Community Based Sevices Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108106 Support to Public Libraries					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108107 Gender Mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108108 Children and Youth Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108110 Support to Disabled and the Elderly					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108112 Work based inspections					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:

Output : 108113 Labour dispute settlement

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 108114 Representation on Women's Councils

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Community Based Services : Wage Rect:</i>	<i>49,384</i>	<i>24,623</i>	<i>50 %</i>	<i>15,005</i>
<i>Non-Wage Reccurent:</i>	<i>284,325</i>	<i>13,536</i>	<i>5 %</i>	<i>5,435</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>333,709</i>	<i>38,160</i>	<i>11.4 %</i>	<i>20,440</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138302 District Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138303 Statistical data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138305 Project Formulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138306 Development Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138308 Operational Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138309 Monitoring and Evaluation of Sector plans					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:

<i>Total For Planning : Wage Rect:</i>	<i>25,294</i>	<i>2,224</i>	<i>9 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>45,397</i>	<i>3,746</i>	<i>8 %</i>	<i>0</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>70,691</i>	<i>5,970</i>	<i>8.4 %</i>	<i>0</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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
<i>Total For Internal Audit : Wage Rect:</i>	28,771	14,110	49 %		8,041
<i>Non-Wage Reccurent:</i>	25,000	3,000	12 %		2,000
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	53,771	17,110	31.8 %		10,041

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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 : South Division				2,415,307	428,362
Sector : Works and Transport				385,099	70,000
Programme : District, Urban and Community Access Roads				385,099	70,000
Lower Local Services					
Output : Urban roads upgraded to Bitumen standard (LLS)				220,309	0
Item : 242003 Other					
Tamacking of Rukidi III road	Kijanju Ward	Other Transfers from Central Government		220,309	0
Output : Urban paved roads Maintenance (LLS)				61,999	0
Item : 242003 Other					
Routine manual maintenance of paved of the following; Rukidi III Street, Ruhandiika Street Kaboyo road, Malibo Road Moledina Street, Magambo Street, Kahinju road, Mutaleesa road, Lugard road, Kakiiza road	Bazaar Ward	Sector Conditional Grant (Non-Wage)		61,999	0
Output : Urban unpaved roads Maintenance (LLS)				27,191	0
Item : 242003 Other					
Routine Maintenance of Kibogo road, Itara - Maguru, Harukoto Circular drive, Kuku - Karamaga road, Katumba - Semuliki rd Nyanduhi road, Butangwa - Musozi rd Kasusu - Rubingo road	Kasusu Ward	Sector Conditional Grant (Wage)		27,191	0
Output : Bottle necks Clearance on Community Access Roads				5,600	0
Item : 242003 Other					
Purchase of Culverts for major roads in South division	Kasusu Ward	Sector Conditional Grant (Non-Wage)		5,600	0
Output : District Roads Maintenance (URF)				70,000	70,000
Item : 263101 LG Conditional grants (Current)					
12 street lights procured for CBD	Bazaar Ward Bazaar	Other Transfers from Central Government		70,000	70,000
Sector : Education				1,902,472	353,575
Programme : Pre-Primary and Primary Education				1,030,388	138,377
Lower Local Services					

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Output : Primary Schools Services UPE (LLS)			998,288	94,573
Item : 263366 Sector Conditional Grant (Wage)				
Buhinga Primary School	Bazaar Ward	Sector Conditional Grant (Wage)	346,124	23,371
Kabarole Primary School	Bazaar Ward	Sector Conditional Grant (Wage)	90,587	6,205
Kinyamasika Primary School	Kijanju Ward	Sector Conditional Grant (Wage)	190,514	13,059
Kyebambe Modal Primary School	Bazaar Ward	Sector Conditional Grant (Wage)	118,925	8,104
St Peter and Paul Primary School	Kijanju Ward	Sector Conditional Grant (Wage)	214,587	29,546
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buhinga Primary School	Bazaar Ward	Sector Conditional Grant (Non-Wage)	10,686	4,997
Kabarole Primary School	Bazaar Ward	Sector Conditional Grant (Non-Wage)	5,477	1,425
Kinyamasika Primary School	Kijanju Ward	Sector Conditional Grant (Non-Wage)	5,957	2,217
Kyebambe Modal Primary School	Bazaar Ward	Sector Conditional Grant (Non-Wage)	7,572	3,214
St Peter and Paul Primary School	Kijanju Ward	Sector Conditional Grant (Non-Wage)	7,859	2,436
Capital Purchases				
Output : Classroom construction and rehabilitation			27,000	27,000
Item : 312101 Non-Residential Buildings				
Renovation of a two classroom Block at St Peter and Paul PS	Kijanju Ward	Sector Development Grant	27,000	27,000
Output : Latrine construction and rehabilitation			5,100	16,804
Item : 312101 Non-Residential Buildings				
Emptying a Pit Latrine at Kinyamasika PS	Kijanju Ward Kinyamasika	Sector Development Grant	850	0
Emptying a Pit Latrine at Kabarole PS	Bazaar Ward Kitete	Sector Development Grant	850	0
Emptying Pit Latrine at Kyebambe PS	Bazaar Ward Kitete	Sector Development Grant	850	0
Emptying a Pit Latrine at Buhinga PS	Bazaar Ward Mugurusi Road	Sector Development Grant	1,700	16,804
Emptying a Pit Latrine at St Peter and Paul PS	Kijanju Ward Virika	Sector Development Grant	850	0
Programme : Secondary Education			306,350	58,080
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			306,350	58,080
Item : 263366 Sector Conditional Grant (Wage)				

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Kyebambe Girls	Bazaar Ward	Sector Conditional Grant (Wage)	295,583	45,184
Item : 263367 Sector Conditional Grant (Non-Wage)				
St Marys Vienna S.S.S	Kijanju Ward	Sector Conditional Grant (Non-Wage)	10,767	12,896
Programme : Skills Development			565,735	157,117
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			565,735	157,117
Item : 263366 Sector Conditional Grant (Wage)				
Fort Portal School of Clinical Officers	Bazaar Ward	Sector Conditional Grant (Wage)	115,735	23,117
Item : 263367 Sector Conditional Grant (Non-Wage)				
Fort Portal School of Clinical Officers	Bazaar Ward	Sector Conditional Grant (Non-Wage)	378,000	134,000
St Jodeph Technical Institute	Bazaar Ward	Sector Conditional Grant (Non-Wage)	72,000	0
Sector : Health			127,736	4,787
Programme : Primary Healthcare			127,736	4,787
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			127,736	4,787
Item : 263366 Sector Conditional Grant (Wage)				
Kasusu HCII	Kasusu Ward	Sector Conditional Grant (Wage)	119,402	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasusu HC II	Kasusu Ward	Sector Conditional Grant (Non-Wage)	8,334	4,787
LCIII : East Division			2,844,921	573,398
Sector : Works and Transport			69,891	3,600
Programme : District, Urban and Community Access Roads			69,891	3,600
Lower Local Services				
Output : Urban paved roads Maintenance (LLS)			22,557	3,600
Item : 242003 Other				
Routine manual maintainence of	Njara Ward	Locally Raised Revenues	22,557	3,600
Output : Urban unpaved roads Maintenance (LLS)			36,134	0
Item : 242003 Other				
Routine Maintainence of Buraro - Nyakagongo road, Nyakagongo - Mukonomura, Kanyamakere, Binanata - Kitahuruzo, Kitebutura - Kaihokwa raod, Bugunda road, Ngobe road	Kitumba Ward	Other Transfers from Central Government	36,134	0

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Output : Bottle necks Clearance on Community Access Roads			11,200	0
Item : 242003 Other				
Purchase of Culverts for major roads in East division	Kitumba Ward	Sector Conditional Grant (Non-Wage)	11,200	0
Sector : Education			2,543,591	558,239
Programme : Pre-Primary and Primary Education			868,620	207,587
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			863,120	207,587
Item : 263366 Sector Conditional Grant (Wage)				
Bukwali Primary School	Bukwali Ward	Sector Conditional Grant (Wage)	141,933	122,650
Kamengo Primary School	Njara Ward	Sector Conditional Grant (Wage)	182,199	11,943
Kitumba Primary School	Kitumba Ward	Sector Conditional Grant (Wage)	123,898	8,512
Ngombe Primary School	Kitumba Ward	Sector Conditional Grant (Wage)	141,933	18,446
Njara Primary School	Njara Ward	Sector Conditional Grant (Wage)	134,901	18,585
Nyakagongo Primary School	Nyakagongo Ward	Sector Conditional Grant (Wage)	92,161	12,591
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukwali Primary School	Bukwali Ward	Sector Conditional Grant (Non-Wage)	4,032	1,175
Kahungabunyonyi Primary School	Njara Ward	Sector Conditional Grant (Non-Wage)	9,248	2,859
Kamengo Primary School	Njara Ward	Sector Conditional Grant (Non-Wage)	5,695	1,844
Kitumba Primary School	Kitumba Ward	Sector Conditional Grant (Non-Wage)	5,934	1,111
Ngombe Primary School	Kitumba Ward	Sector Conditional Grant (Non-Wage)	7,022	2,405
Njara Primary School	Njara Ward	Sector Conditional Grant (Non-Wage)	8,728	2,679
Nyakagongo Primary School	Nyakagongo Ward	Sector Conditional Grant (Non-Wage)	5,437	2,787
Capital Purchases				
Output : Latrine construction and rehabilitation			5,500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring the Construction of VIP Latrine at Njara PS	Njara Ward	Sector Development Grant	400	0
Item : 312101 Non-Residential Buildings				
Emptying a Pit Latrine at Bukwali PS	Bukwali Ward Bukwali	Sector Development Grant	850	0

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Emptying a Pit Latrine at Kamengo PS	Njara Ward Kamengo	Sector Development Grant	850	0
Emptying a Pit Latrine at Kitumba PS	Kitumba Ward Kitumba	Sector Development Grant	850	0
Emptying a Pit Latrine at Ngombe PS	Kitumba Ward Ngombe	Sector Development Grant	850	0
construction of a 5stance vip Pit Latrine at Njara PS	Njara Ward Njara	Sector Development Grant	850	0
Emptying a Pit Latrine at Nyakagongo PS	Nyakagongo Ward Nyakagongo	Sector Development Grant	850	0
Programme : Secondary Education			1,674,971	350,652
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			1,674,971	350,652
Item : 263366 Sector Conditional Grant (Wage)				
KAMENGO S.S.S	Njara Ward	Sector Conditional Grant (Wage)	173,538	27,877
Kitumba S.S.S	Njara Ward	Sector Conditional Grant (Wage)	205,581	32,986
MPANGA S.S.S	Njara Ward	Sector Conditional Grant (Wage)	419,488	63,082
St Leo Kyegobe	Njara Ward	Sector Conditional Grant (Wage)	342,027	51,167
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABAROLE HILLSIDE S.S.S	Njara Ward	Sector Conditional Grant (Non-Wage)	109,804	43,135
KAMENGO S.S.S	Njara Ward	Sector Conditional Grant (Non-Wage)	46,586	15,429
Kitumba S.S.S	Kitumba Ward	Sector Conditional Grant (Non-Wage)	37,204	14,328
MPANGA S.S.S	Njara Ward	Sector Conditional Grant (Non-Wage)	303,245	97,651
TOORO HIGH S.S.S	Nyakagongo Ward	Sector Conditional Grant (Non-Wage)	37,499	4,997
Sector : Health			231,439	11,558
Programme : Primary Healthcare			231,439	11,558
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			231,439	11,558
Item : 263366 Sector Conditional Grant (Wage)				
Kataraka HCIV	Bukwali Ward	Sector Conditional Grant (Wage)	214,421	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katalaka HCIV	Bukwali Ward	Sector Conditional Grant (Non-Wage)	17,018	11,558
LCIII : West Division			1,721,346	425,754

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Sector : Works and Transport			391,499	113,340
Programme : District, Urban and Community Access Roads			391,499	113,340
Lower Local Services				
Output : Urban roads upgraded to Bitumen standard (LLS)			315,000	113,340
Item : 242003 Other				
Tamacking of kahinju lory park and construction of commercial 2 stance building.	Rwengoma Ward	Other Transfers from Central Government	315,000	113,340
Output : Urban paved roads Maintenance (LLS)			17,714	0
Item : 242003 Other				
Routine manual maintainence of paved of Kakiiza road,Mill Lane,Government Avenue Nyaika Avenue	kagote Ward	Sector Conditional Grant (Non-Wage)	17,714	0
Output : Urban unpaved roads Maintenance (LLS)			47,585	0
Item : 242003 Other				
Routine Maintainence of Kaija road, Nyabukara - Bulyanyaje, Rwengoma Road Net work, Nyaika - Kiteere - Kibimba rd, Mukubo - Kakiiza Road, St. Paul - Kyabukonkoni - Kahungabunyonyi road, Duke of Abrose road, Bank Side - Bulyanyenje Road	Nyabukara Ward	Sector Conditional Grant (Non-Wage)	47,585	0
Output : Bottle necks Clearance on Community Access Roads			11,200	0
Item : 242003 Other				
Purchase of Culverts for major roads in West Division	kagote Ward	Sector Conditional Grant (Non-Wage)	11,200	0
Programme : Municipal Services			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312103 Roads and Bridges				
completion of Nyakana road and streetlighting of the market.	kagote Ward kabundaire market	Other Transfers from Central Government	0	0
Sector : Education			860,311	132,575
Programme : Pre-Primary and Primary Education			586,034	79,556
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			553,034	79,556
Item : 263366 Sector Conditional Grant (Wage)				
KAGOTE Primary School	kagote Ward	Sector Conditional Grant (Wage)	65,305	8,947

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Kahinju Primary School	Rwengoma Ward	Sector Conditional Grant (Wage)	192,008	26,321
Kahungabunyonyi Primary School	Rwengoma Ward	Sector Conditional Grant (Wage)	159,310	22,040
Nyabukara Primary School	Nyabukara Ward	Sector Conditional Grant (Wage)	119,031	16,411
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAGOTE Primary School	kagote Ward	Sector Conditional Grant (Non-Wage)	5,403	1,699
Kahinju Primary School	Rwengoma Ward	Sector Conditional Grant (Non-Wage)	5,841	2,101
Nyabukara Primary School	Nyabukara Ward	Sector Conditional Grant (Non-Wage)	6,136	2,036
Capital Purchases				
Output : Latrine construction and rehabilitation			33,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring of the emptying of Pit Latrines	kagote Ward	Sector Development Grant	1,300	0
Item : 312101 Non-Residential Buildings				
5 Stance Latrine at Njara PS	Rwengoma Ward	Sector Development Grant	24,600	0
Emptying a Pit Latrine at Kahungabunyonyi PS	Rwengoma Ward Kahungabunyonyi	Sector Development Grant	850	0
Emptying a Pit Latrine at Nyabukara PS	Nyabukara Ward Kyamukerege	Sector Development Grant	850	0
Kahinju VIP Latrine retention and completion paid	Rwengoma Ward Rwengoma	Sector Development Grant	5,400	0
Programme : Secondary Education			274,277	53,019
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			274,277	53,019
Item : 263366 Sector Conditional Grant (Wage)				
KAGOTE SEED S.S.S	kagote Ward	Sector Conditional Grant (Wage)	204,296	28,527
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAGOTE SEED S.S.S	kagote Ward	Sector Conditional Grant (Non-Wage)	69,981	24,492
Sector : Health			219,536	8,268
Programme : Primary Healthcare			219,536	8,268
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			219,536	8,268
Item : 263366 Sector Conditional Grant (Wage)				
Kagote HCIII	kagote Ward	Sector Conditional Grant (Wage)	137,817	0

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Muchwa HCII	Kibimba Ward	Sector Conditional Grant (Wage)	59,818	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kagote HCIII	kagote Ward	Sector Conditional Grant (Non-Wage)	7,901	5,537
Katojo HCII	Kibimba Ward	Sector Conditional Grant (Non-Wage)	9,334	0
Muchwa HCII	Kibimba Ward	Sector Conditional Grant (Non-Wage)	4,666	2,731
Sector : Public Sector Management			250,000	171,571
Programme : District and Urban Administration			250,000	171,571
Capital Purchases				
Output : Administrative Capital			250,000	171,571
Item : 312101 Non-Residential Buildings				
Council chambers	Kibimba Ward	Transitional Development Grant	250,000	171,571