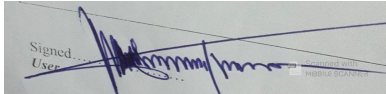

VOTE: 602 Fortportal City

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 602 Fortportal City for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

A rectangular box containing a handwritten signature in blue ink. The signature is written over a line that has the text "Signed" and "User" on either side. There is also some faint text on the right side of the line, possibly "Date" and "Time".

KYASANKU DAVID
(Accounting Officer)

Signed on Date: 21-11-2023

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

VOTE: 602 Fortportal City

Quarter 1

Section A: Vote Summary**A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	2,881,850	2,881,850	426,176	15%
Discretionary Government Transfers	14,299,120	18,517,801	4,377,633	31%
Conditional Government Transfers	18,103,047	22,667,961	5,456,643	30%
Other Government Transfers	590,703	590,703	55,694	9%
External Financing	126,602	126,602	0	0%
Total Revenues shares	36,001,323	44,784,918	10,316,146	29%

A2: Overall Expenditure Performance by Programme (Ushs '000s)

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	274,000	341,153	29,150	11%
Manufacturing	107,473	107,473	6,607	6%
Tourism Development	49,000	49,000	0	0%
Natural Resources, Environment, Climate Change, Land And Water	145,000	145,000	1,355	1%
Private Sector Development	14,000	14,000	3,500	25%
Integrated Transport Infrastructure And Services	11,851,014	15,990,543	80,972	1%
Sustainable Urbanisation And Housing	697,437	697,437	49,425	7%
Human Capital Development	16,089,096	17,300,419	3,716,503	23%
Public Sector Transformation	2,824,377	6,097,207	511,397	18%
Community Mobilization And Mindset Change	147,793	147,793	24,568	17%
Governance And Security	3,036,122	3,128,882	309,146	10%
Development Plan Implementation	766,011	766,011	60,691	8%
Grand Total	36,001,323	44,784,918	4,793,315	13%
Wage	16,067,030	16,225,241	3,209,611	20%
Non-Wage Recurrent	7,391,978	11,239,256	1,569,079	21%
Domestic Devt	12,415,712	17,193,818	14,624	0%
External Financing	126,602	126,602	0	0%

VOTE: 602 Fortportal City

Quarter 1**Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

The City cumulatively received UGX 10,316,146,000 against an approved annual budget of UGX 36,001,323,000 representing a 29%. The good performance is attributed to a good performance under the Discretionary Government Transfers where 31% of the annual budget was released and a good performance of 30% under the Conditional Government Transfers where the Programme Conditional Grant Non-Wage Recurrent performed at 49%.

All the funds received were disbursed to the Departments and only UGX 4,793,315,000 was spent by the departments i.e. 13% of the annual budget the reason for the poor absorption as at the end of the first quarter was a huge amount of Wage remained unspent due to failure to recruit due to the current freeze (UGX 807,146,134) a huge amount of Pension and Gratuity (UGX 775,329,462) and also delayed payment claims by the Contractors of the USMID Roads (UGX 3,335,345,373)

VOTE: 602 Fortportal City**Quarter 1****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	2,881,850	2,881,850	426,176	15%
Advertisements/Bill Boards	48,221	48,221	32,130	67%
Animal and Crop Husbandry related Levies	128,928	128,928	24,900	19%
Business licenses	374,651	374,651	34,576	9%
Land Fees	37,737	37,737	9,105	24%
Local Hotel Tax	95,745	95,745	0	0%
Local Services Tax-Payable By Individuals	150,589	150,589	12,435	8%
Market /Gate Charges	535,689	535,689	89,308	17%
Other fees e.g. street parking fees	285,311	285,311	71,876	25%
Other licenses	73,718	73,718	14,517	20%
Property related Duties/Fees	782,363	782,363	89,699	11%
Refuse collection charges/Public convenience	65,772	65,772	7,192	11%
Registration fees for Documents and Businesses	6,678	6,678	1,960	29%
Rent & Rates - Non-Produced Assets – from private entities	296,447	296,447	38,478	13%
Discretionary Government Transfers	14,299,120	18,517,801	4,377,633	31%
Urban Discretionary Equalisation Development Grant	10,484,279	14,610,201	3,423,923	33%
Urban Unconditional Grant Wage	3,485,267	3,485,267	871,317	25%
Urban Unconditional Non-Wage	329,574	422,334	82,393	25%
Conditional Government Transfers	18,103,047	22,667,961	5,456,643	30%
Programme Conditional Grant - Non Wage Recurrent	4,233,851	7,988,369	2,061,202	49%
Programme Conditional Grant - Development	1,287,433	1,939,618	250,000	19%
Programme Conditional Grant - Wage Recurrent	12,581,763	12,739,974	3,145,441	25%
Other Government Transfers	590,703	590,703	55,694	9%
Micro Projects under Luwero Rwenzori Development Programme	294,000	294,000	35,694	12%
Support to PLE (UNEB)	20,000	20,000	0	0%
Uganda Road Fund (URF)	276,703	276,703	20,000	7%

VOTE: 602 Fortportal City**Quarter 1**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
External Financing	126,602	126,602	0	0%
Baylor International (Uganda)	6,830	6,830	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	119,772	119,772	0	0%
Total Revenues Shares	36,001,323	44,784,918	10,316,146	29%

VOTE: 602 Fortportal City

Quarter 1**Cumulative Performance for Locally Raised Revenues**

The City Collected UGX 426,175,538 against a Quarterly plan of UGX 720,462,480 representing a 15% performance against the Annual Budget and 59% of the Quarterly budget. The underperformance is attributed to the poor performance of the major revenue sources i.e. Property Tax, Market/Gate Charges and Business Licenses....The other reason for the poor performance is the over concentration of the Ward agents on PDM activities giving little time to revenue activities.

Cumulative Performance for Central Government Transfers

Cumulatively the City received UGX 9,834,275,864 against a Quarterly plan of UGX 8,998,184,430 this represents 83% performance. The overperformance is attributed to the 49% performance of the Programme Conditional Non-wage Grant category where 83% of the Annual Pension and Gratuity Budget i.e. UGX 1,172,347,992 was released in Quarter 1 yet we had planned to receive in all 4 Quarters

Cumulative Performance for Other Government Transfers

Fort Portal City received UGX 55,694,310 out of the planned UGX 167,175,792 which represents only 33.3% of the Quarterly plan and only 9.4% of the Annual Budget. The reason for the underperformance was because less funds were released from both URF and Micro-projects under LRDP compared to what was planned and budgeted for, for the period under review.

Cumulative Performance for External Financing

No funds were released under External Financing.

VOTE: 602 Fortportal City

Quarter 1

A4: Expenditure Performance by Department and Service Area ('000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	5,195,338	0	753,443	15%	753,443
Sub-Total	5,195,338	0	753,443	15%	753,443
Department: Finance					
10 Financial Management and Accountability (LG)	602,311	0	53,060	9%	53,060
Sub-Total	602,311	0	53,060	9%	53,060
Department: Statutory bodies					
10 Legislation and Oversight	597,588	0	54,848	9%	54,848
Sub-Total	597,588	0	54,848	9%	54,848
Department: Production and Marketing					
10 Agricultural Extension	251,000	0	24,650	10%	24,650
20 Agricultural Production	15,000	0	4,500	30%	4,500
Sub-Total	266,000	0	29,150	11%	29,150
Department: Health					
10 Primary HealthCare	3,603,178	0	706,496	20%	706,496
20 Hospital Services	278,498	0	69,624	25%	69,624
Sub-Total	3,881,676	0	776,121	20%	776,121
Department: Education					
10 Pre-Primary and Primary Education	5,027,242	0	1,127,694	22%	1,127,694
20 Secondary Education	5,281,858	0	1,395,425	26%	1,395,425
30 Skills Development	1,501,615	0	385,135	26%	385,135
40 Education&Sports Management and Inspection	356,643	0	25,858	7%	25,858
Sub-Total	12,167,360	0	2,934,112	24%	2,934,112
Department: Roads and Engineering					
10 Community Access Roads	11,338,015	0	20,483	0%	20,483
20 Engineering Services	527,999	0	60,489	11%	60,489
Sub-Total	11,866,014	0	80,972	1%	80,972

VOTE: 602 Fortportal City

Quarter 1

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	827,437	0	50,780	6%	50,780
Sub-Total	827,437	0	50,780	6%	50,780
Department: Community Based Services					
10 Community Mobilisation	164,643	0	25,078	15%	25,078
20 Empowerment and Mindset Change	23,209	0	5,760	25%	5,760
Sub-Total	187,853	0	30,838	16%	30,838
Department: Planning					
10 Planning and Statistics	163,700	0	7,631	5%	7,631
Sub-Total	163,700	0	7,631	5%	7,631
Department: Internal Audit					
10 Compliance	63,215	0	11,752	19%	11,752
Sub-Total	63,215	0	11,752	19%	11,752
Department: Trade, Industry and Local Development					
10 Commercial Services	182,831	0	10,607	6%	10,607
Sub-Total	182,831	0	10,607	6%	10,607
Grand Total	36,001,323	0	4,793,315	13%	4,793,315

VOTE: 602 Fortportal City

Quarter 1

SECTION B : Summary by Department**Department: Administration****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,655,108	7,927,938	1,774,213	38%	1,774,213
Locally Raised Revenues	634,204	634,204	255,952	40%	255,952
Multi-Sectoral Transfers to LLGs_NonWage	1,337,019	1,337,019	28,093	2%	28,093
Programme Conditional Grant - Non Wage Recurrent	1,412,609	4,685,439	1,172,348	83%	1,172,348
Urban Unconditional Grant Wage	1,225,720	1,225,720	306,430	25%	306,430
Urban Unconditional Non-Wage	45,556	45,556	11,389	25%	11,389
Development Revenues	540,230	540,230	49,240	9%	49,240
Locally Raised Revenues	180,000	180,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	212,510	212,510	0	0%	0
Urban Discretionary Equalisation Development Grant	147,720	147,720	49,240	33%	49,240
Total Revenues Shares	5,195,338	8,468,169	1,823,453	35%	1,823,453
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,225,720	1,225,720	99,952	8%	99,952
Non Wage	3,429,389	6,702,219	643,959	19%	643,959
Development Expenditure					
Domestic Development	540,230	540,230	9,532	2%	9,532
External Financing	0	0	0	0%	0
Total Expenditure	5,195,338	8,468,169	753,443	15%	753,443
C: Unspent Balances					
Recurrent Balances			1,030,301		
Wage			206,478		
Non Wage			823,824		
Development Balances			39,708		
Domestic Development			39,708		
External Financing			0		
Total Unspent			1,070,010		

VOTE: 602 Fortportal City

Quarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The Department received a total of UGX 1,800,562,000 in the period under review of which UGX 255,952,000 was locally raised revenue, UGX 306,430,000 as Unconditional Wage, UGX 11,389,000 as Urban unconditional non-wage, UGX 1,172,348,000 as Programme Conditional Grant Non-wage and UGX 5,202,000 as Multisectoral transfers to LLGs.

A total of UGX 754,443,000 was spent i.e UGX 99,952,000 on payment of staff salaries, 643,959,000 on non-wage recurrent expenditure including payment of Pension and Gratuity to retired staff and facilitated day to day operations of the department

Reasons for unspent balances on the bank account

The unspent funds under wage are due to pending recruitment awaiting clearance from MoPS, under non wage the funds are meant for settlement of Gratuity arrears pending clearance by MoPS and under Development the unspent balances are under USMID-AF Institutional Strengthening Grant meant for Induction training for newly recruited staff which activity has been suspended until new staff are recruited

Highlights of physical performance by end of the quarter

Staff salaries were paid for the 61 staff in the department for the months of July, August and September, Monthly pension was paid to the 138 pensioners for the 3 months, Gratuity paid to 3 retired officers, settled court costs, tuition and subscription for 3 staff paid under capacity building, trade order enforced in Kabundaire Market, Town clerk facilitated to attend meetings in Kampala (MoLG, MoPS & MoFPED), One meeting of rewards and sanctioned facilitated to handle 5 cases, transfers done to Divisions to facilitate divisions operations

VOTE: 602 Fortportal City

Quarter 1

SECTION B : Summary by Department**Department: Finance****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	419,811	419,811	95,153	23%	95,153
Locally Raised Revenues	100,000	100,000	15,200	15%	15,200
Urban Unconditional Grant Wage	269,811	269,811	67,453	25%	67,453
Urban Unconditional Non-Wage	50,000	50,000	12,500	25%	12,500
Development Revenues	182,500	182,500	4,167	2%	4,167
Locally Raised Revenues	170,000	170,000	0	0%	0
Urban Discretionary Equalisation Development Grant	12,500	12,500	4,167	33%	4,167
Total Revenues Shares	602,311	602,311	99,319	16%	99,319
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	269,811	269,811	37,855	14%	37,855
Non Wage	150,000	150,000	15,205	10%	15,205
Development Expenditure					
Domestic Development	182,500	182,500	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	602,311	602,311	53,060	9%	53,060
C: Unspent Balances					
Recurrent Balances			42,093		
Wage			29,598		
Non Wage			12,495		
Development Balances			4,167		
Domestic Development			4,167		
External Financing			0		
Total Unspent			46,260		

Summary of Department Revenues and Expenditure by Source

Finance department received ugx 99,319,326 and spend ugx 53,059,812.

VOTE: 602 Fortportal City

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Funds allocated were not enough, the activities were rolled over to the second quarter and the unspent funds were as a result of non-recruitment of staff.

Highlights of physical performance by end of the quarter

making end year adjustment and submission of Draft Final accounts, remuneration of taxpayer's revenue mobilization and salary payment to finance staff.

VOTE: 602 Fortportal City

Quarter 1

SECTION B : Summary by Department*Department: Statutory bodies***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	597,588	690,348	133,833	22%	133,833
Locally Raised Revenues	250,000	250,000	46,936	19%	46,936
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Urban Unconditional Grant Wage	296,944	296,944	74,236	25%	74,236
Urban Unconditional Non-Wage	50,643	143,404	12,661	25%	12,661
Development Revenues	0	0	0	0%	0
Total Revenues Shares	597,588	690,348	133,833	22%	133,833
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	296,944	296,944	22,653	8%	22,653
Non Wage	300,644	393,404	32,196	11%	32,196
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	597,588	690,348	54,848	9%	54,848
C: Unspent Balances					
Recurrent Balances			78,985		
Wage			51,583		
Non Wage			27,402		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			78,985		

Summary of Department Revenues and Expenditure by Source

The department received a total of UGX 133,833,000 and this was used to pay salaries for executive committee members (UGX 22,653,000) , sitting allowances and monthly emoluments (UGX 32,196,000).

Reasons for unspent balances on the bank account

VOTE: 602 Fortportal City

Quarter 1

SECTION B : Summary by Department

the unspent funds is for sitting allowances awaiting contracts committee to sit and city service commission

Highlights of physical performance by end of the quarter

held three executive committee meetings, one full council and two general purpose committee meetings, paid salaries to executive committee secretaries,, speaker and mayor and deputy mayor ,monthly emoluments and sitting allowances to all honorable councilors.

VOTE: 602 Fortportal City

Quarter 1

SECTION B : Summary by Department***Department: Production and Marketing*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	266,000	326,986	66,500	25%	66,500
Locally Raised Revenues	20,000	20,000	5,000	25%	5,000
Programme Conditional Grant - Non Wage Recurrent	0	60,986	0	0%	0
Programme Conditional Grant - Wage Recurrent	246,000	246,000	61,500	25%	61,500
<i>Development Revenues</i>	0	6,167	0	0%	0
Programme Conditional Grant - Development	0	6,167	0	0%	0
Total Revenues Shares	266,000	333,153	66,500	25%	66,500
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	246,000	246,000	24,650	10%	24,650
Non Wage	20,000	80,986	4,500	23%	4,500
<i>Development Expenditure</i>					
Domestic Development	0	6,167	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	266,000	333,153	29,150	11%	29,150
C: Unspent Balances					
<i>Recurrent Balances</i>			37,350		
Wage			36,850		
Non Wage			500		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			37,350		

Summary of Department Revenues and Expenditure by Source

The department received UGX 66,500,000 of which UGX 61,500,000 was Programme Conditional Wage and UGX 4,500,000 was Local Revenue. UGX 24,650,000 was spent on staff salaries and UGX 4,500,000 was spent on Non wage recurrent expenditure

Reasons for unspent balances on the bank account

VOTE: 602 Fortportal City

Quarter 1

SECTION B : Summary by Department

The unspent funds were meant for payment of staff salaries but staff have not been recruited to fill the vacant positions as per the City structure pending the lifting of the ban on recruitment

Highlights of physical performance by end of the quarter

Staff salaries were paid for the 2 staff in the department for the 3 months July - September 2023; PDM groups were profiled, registered and activated to receive the Parish Model Revolving Fund

VOTE: 602 Fortportal City

Quarter 1

SECTION B : Summary by Department**Department: Health****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,561,319	3,561,319	888,230	25%	888,230
Locally Raised Revenues	12,000	12,000	900	8%	900
Programme Conditional Grant - Non Wage Recurrent	589,186	589,186	147,296	25%	147,296
Programme Conditional Grant - Wage Recurrent	2,960,134	2,960,134	740,033	25%	740,033
Development Revenues	320,356	952,767	0	0%	0
External Financing	126,602	126,602	0	0%	0
Programme Conditional Grant - Development	193,754	826,165	0	0%	0
Urban Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	3,881,676	4,514,086	888,230	23%	888,230

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	2,960,134	2,960,134	634,138	21%	634,138
Non Wage	601,186	601,186	141,983	24%	141,983
Development Expenditure					
Domestic Development	193,754	826,165	0	0%	0
External Financing	126,602	126,602	0	0%	0
Total Expenditure	3,881,676	4,514,086	776,121	20%	776,121

C: Unspent Balances

Recurrent Balances			112,109	
Wage			105,896	
Non Wage			6,213	
Development Balances			0	
Domestic Development			0	
External Financing			0	
Total Unspent			112,109	

Summary of Department Revenues and Expenditure by Source

VOTE: 602 Fortportal City**Quarter 1****SECTION B : Summary by Department**

The department received UGX 888,230,000 in Quarter 1 of which UGX 740,033,000 was Programme Conditional Wage Grant, 147,296,000 was Programme Conditional Grant Non wage and UGX 900,000,000 as Local Revenue.

UGX 634,138,000 was spent on staff salaries and UGX 141,983,000 was spent on Non Wage Recurrent Expenditure including disbursements to Health Facilities for day-to-day management of the facilities, operations and the City Health Department

Reasons for unspent balances on the bank account

For Wage, Pending recruitment of staff to fill the vacant positions awaiting lifting of recruitment of freeze and under non-wage the unspent is meant for activities rolled over to Quarter 2

Highlights of physical performance by end of the quarter

Salaries for 124 departmental staff were paid for July, August and September 2023, 450 Children Immunized DPT3/PCV3, 307 deliveries conducted, 1,397 in-patients attended to and 8,420 out patients seen, conducted quarterly performance review meetings with Key stakeholders and a performance improvement plan was drawn, conducted support supervision to all health facilities looking at general administration, maternal and child health, family planning, nutrition, laboratory services, medicines management, Health Information management, infection prevention and sanitation/public health. Various development projects were monitored where Kiguma and Rubingo HC II upgrades are at roofing level, extension of maternity housing units at Kagote HC III are completed, renovation of Bukuuku Health Centre IV completed, VIP Latrine at Ibaale HC II completed, Construction of theatre at Kataraka HC IV and Maternity Ward at Karambi HC III stillongoing

VOTE: 602 Fortportal City

Quarter 1

SECTION B : Summary by Department**Department: Education****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	11,779,681	12,358,594	3,119,713	26%	3,119,713
Locally Raised Revenues	15,000	15,000	0	0%	0
Other Transfers from Central Government	20,000	20,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,202,520	2,623,222	734,173	33%	734,173
Programme Conditional Grant - Wage Recurrent	9,375,629	9,533,840	2,343,907	25%	2,343,907
Urban Unconditional Grant Wage	166,532	166,532	41,633	25%	41,633
Development Revenues	387,679	387,679	35,694	9%	35,694
Other Transfers from Central Government	294,000	294,000	35,694	12%	35,694
Programme Conditional Grant - Development	93,679	93,679	0	0%	0
Total Revenues Shares	12,167,360	12,746,273	3,155,408	26%	3,155,408
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	9,542,161	9,700,372	2,236,179	23%	2,236,179
Non Wage	2,237,520	2,658,222	697,933	31%	697,933
Development Expenditure					
Domestic Development	387,679	387,679	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	12,167,360	12,746,273	2,934,112	24%	2,934,112
C: Unspent Balances					
Recurrent Balances			185,602		
Wage			149,362		
Non Wage			36,240		
Development Balances			35,694		
Domestic Development			35,694		
External Financing			0		
Total Unspent			221,296		

VOTE: 602 Fortportal City

Quarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department received UGX 3,155,408,000 in the period under review representing 26% of the annual budget. UGX 2,343,907,000 was Conditional Wage Grant, UGX 734,173,000 was received as Capitation Grant, UGX 41,633,000 as Unconditional Wage Grant and UGX 35,694,000. UGX 2,236,179,000 was used to pay teachers and tutors salaries for the 3 months and UGX 697,933,000 disbursed as Capitation Grant to schools

Reasons for unspent balances on the bank account

The unspent funds were meant for payment of salaries of teachers whose recruitment has delayed, capacity building of SMCs which activity will be undertaken next Quarter and payment for the completion of the Kitumba Primary School Staff House pending submission of a completion certificate

Highlights of physical performance by end of the quarter

Teacher, Tutors and Education Staff salaries were paid for the 3 months of July, August and September 2023; A team was facilitated to participate in the National Primary Schools Ball Games competition in Mbarara City, 30 Primary Schools were inspected; Capitation Grant was disbursed to schools, PLE mock exams were conducted and the Education Department Office was maintained

VOTE: 602 Fortportal City

Quarter 1

SECTION B : Summary by Department**Department: Roads and Engineering****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	844,702	844,702	156,250	18%	156,250
Locally Raised Revenues	55,000	55,000	8,000	15%	8,000
Other Transfers from Central Government	276,703	276,703	20,000	7%	20,000
Urban Unconditional Grant Wage	508,999	508,999	127,250	25%	127,250
Urban Unconditional Non-Wage	4,000	4,000	1,000	25%	1,000
Development Revenues	11,021,312	15,160,841	3,590,437	33%	3,590,437
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Programme Conditional Grant - Development	1,000,000	1,013,607	250,000	25%	250,000
Urban Discretionary Equalisation Development Grant	10,021,312	14,147,234	3,340,437	33%	3,340,437
Total Revenues Shares	11,866,014	16,005,543	3,746,687	32%	3,746,687

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	508,999	508,999	60,489	12%	60,489
Non Wage	335,703	335,703	15,391	5%	15,391
Development Expenditure					
Domestic Development	11,021,312	15,160,841	5,092	0%	5,092
External Financing	0	0	0	0%	0
Total Expenditure	11,866,014	16,005,543	80,972	1%	80,972

C: Unspent Balances

Recurrent Balances			80,369	
Wage			66,760	
Non Wage			13,609	
Development Balances			3,585,345	
Domestic Development			3,585,345	
External Financing			0	
Total Unspent			3,665,715	

Summary of Department Revenues and Expenditure by Source

VOTE: 602 Fortportal City

Quarter 1

SECTION B : Summary by Department

The department received a total of UGX 3,743,687,000 of which UGX 153,250,000 was non wage recurrent revenue and UGX 3,590,437,000 was Development Revenue.

This was spent on payment of staff salaries UGX 60,489,000 , payment of road gang for 2 months UGX 13,891,000; Community sensitization on Mugoma Road and Environment Impact Assessment on the ongoing USMID-AF Road projects UGX 5,092,000

Reasons for unspent balances on the bank account

Lack of clear guidelines for the Rehabilitation Grant from the Ministry of Works, Delayed claims by the Contractor on the USMID-AF Roads Project

Highlights of physical performance by end of the quarter

STAFF SALARIES PAID FOR THE MONTHS OF JULY, AUGUST AND SEPTEMBER 2023, ROAD GANG PAID FOR 2 MONTHS JULY AND AUGUST, COMMUNITY SENSITIZATION AND ENVIRONMENT IMPACT ASSESSMENT DONE ON ON MUGOMA ROAD, 0.2 KM OF ROUTINE MECHANIZED MAINTENANCE (ROAD PATCHING) DONE, ENGINEERING OFFICE WELL MAINTAINED

VOTE: 602 Fortportal City

Quarter 1

SECTION B : Summary by Department

Department: Water

B1: Overview of Department Revenues and Expenditures by source ('000s)

N/A

N/A

N/A

N/A

VOTE: 602 Fortportal City

Quarter 1

SECTION B : Summary by Department**Department: Natural Resources****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	767,200	767,200	165,825	22%	165,825
Locally Raised Revenues	132,000	132,000	7,025	5%	7,025
Urban Unconditional Grant Wage	619,200	619,200	154,800	25%	154,800
Urban Unconditional Non-Wage	16,000	16,000	4,000	25%	4,000
Development Revenues	60,237	60,237	20,079	33%	20,079
Urban Discretionary Equalisation Development Grant	60,237	60,237	20,079	33%	20,079
Total Revenues Shares	827,437	827,437	185,904	22%	185,904
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	619,200	619,200	48,935	8%	48,935
Non Wage	148,000	148,000	1,845	1%	1,845
Development Expenditure					
Domestic Development	60,237	60,237	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	827,437	827,437	50,780	6%	50,780
C: Unspent Balances					
Recurrent Balances			115,045		
Wage			105,865		
Non Wage			9,180		
Development Balances			20,079		
Domestic Development			20,079		
External Financing			0		
Total Unspent			135,124		

Summary of Department Revenues and Expenditure by Source

VOTE: 602 Fortportal City

Quarter 1

SECTION B : Summary by Department

The department received a total of UGX 185,904,000 in the period under review. Of this UGX 154,800,000 was Wage grant, UGX 7,025,000 was local revenue, UGX 4,000,000 was Unconditional Grant Non wage and UGX 20,079,000 was USMID-AF Institutional Strengthening Grant.

UGX 48,935,000 was spent on staff salaries and UGX 1,845,000 on Non wage recurrent expenditure. A total of UGX 50,780,000 was spent in the Quarter.

Reasons for unspent balances on the bank account

A total of UGX 105,865,000 remained unspent because of failure to recruit staff due to the ban on recruitment for wage, under development the unspent funds are meant to pay the consultant preparing the Physical Development Plan pending submission of final report and the non wage funds were meant for activities rolled over to the next quarter

Highlights of physical performance by end of the quarter

Staff salaries were paid for the months of July, August and September 2023; Site meetings for the 3 USMID roads were convened, 10 files submitted for land titling; held a stakeholders meeting for the presentation of the Draft Physical Development Plan, facilitated the preparation of the Solid Waste Management Ordinance and the Garbage was well maintained

VOTE: 602 Fortportal City

Quarter 1

SECTION B : Summary by Department**Department: Community Based Services****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	187,853	187,853	42,733	23%	42,733
Locally Raised Revenues	30,000	30,000	3,270	11%	3,270
Programme Conditional Grant - Non Wage Recurrent	21,179	21,179	5,295	25%	5,295
Urban Unconditional Grant Wage	131,674	131,674	32,918	25%	32,918
Urban Unconditional Non-Wage	5,000	5,000	1,250	25%	1,250
Development Revenues	0	0	0	0%	0
Total Revenues Shares	187,853	187,853	42,733	23%	42,733
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	131,674	131,674	23,756	18%	23,756
Non Wage	56,179	56,179	7,082	13%	7,082
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	187,853	187,853	30,838	16%	30,838
C: Unspent Balances					
Recurrent Balances			11,894		
Wage			9,162		
Non Wage			2,732		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			11,894		

Summary of Department Revenues and Expenditure by Source

The Department received UGX 42,733,000 of which UGX 32,918,000 was Unconditional Grant Wage; UGX 5,295,000 was Programme Conditional Grant; UGX 3,270,000 was Local Revenue and UGX 1,250,000 was Unconditional Grant Non wage. The Department spent a Total of UGX 30,838,000 i.e. UGX 23,756,000 on staff salaries and UGX 7,082,000 on Non wage Recurrent Expenditure

VOTE: 602 Fortportal City

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balances included Unspent Wage meant for salaries of staff who are yet to be recruited pending clearance and funds for activities that have been rolled over to the next Quarter

Highlights of physical performance by end of the quarter

Staff salaries were paid for the 3 months July, August and September 2023; Facilitated the Youth to attend the National Youth Day Celebrations; Facilitated the Youth, Women and Older persons Executive Committee meetings; Carried out 1 FAL Training where 30 adults were trained; Carried out inspection of work places;

VOTE: 602 Fortportal City

Quarter 1

SECTION B : Summary by Department**Department: Planning****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	163,700	163,700	35,925	22%	35,925
Locally Raised Revenues	20,000	20,000	0	0%	0
Urban Unconditional Grant Wage	119,700	119,700	29,925	25%	29,925
Urban Unconditional Non-Wage	24,000	24,000	6,000	25%	6,000
Development Revenues	0	0	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Urban Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	163,700	163,700	35,925	22%	35,925
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	119,700	119,700	5,521	5%	5,521
Non Wage	44,000	44,000	2,110	5%	2,110
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	163,700	163,700	7,631	5%	7,631
C: Unspent Balances					
Recurrent Balances			28,294		
Wage			24,404		
Non Wage			3,890		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			28,294		

Summary of Department Revenues and Expenditure by Source

VOTE: 602 Fortportal City

Quarter 1

SECTION B : Summary by Department

The department received UGX 35,925,000 in the Quarter under review of which UGX 29,925,000 was Wage Grant and UGX 6,000,000 was Unconditional Grant. UGX 5,521,000 was spent staff salaries and UGX 2,110,000 was spent on non wage recurrent expenditure for the day to day running of the department

Reasons for unspent balances on the bank account

The unspent funds are due to activities not undertaken due to understaffing occasioned by a freeze on recruitment which has delayed the filling of vacant positions

Highlights of physical performance by end of the quarter

Staff salaries paid for the 3 months July, August and September 2023, Coordinated the preparation and submission of the Annual Budget Performance Report for FY 2022/23, Performance Contract , Annual Work Plan and Annual Budget FY 2023/24, Facilitated Heads of Departments to attend the Regional Budget Consultative Workshop in Hoima, Coordinated the Divisions Local Government Management of Service Delivery Assessment, convened 3 Technical Planning Committee meetings.

VOTE: 602 Fortportal City

Quarter 1

SECTION B : Summary by Department**Department: Internal Audit****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	63,215	63,215	12,804	20%	12,804
Locally Raised Revenues	12,000	12,000	0	0%	0
Urban Unconditional Grant Wage	39,215	39,215	9,804	25%	9,804
Urban Unconditional Non-Wage	12,000	12,000	3,000	25%	3,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	63,215	63,215	12,804	20%	12,804
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	39,215	39,215	8,877	23%	8,877
Non Wage	24,000	24,000	2,875	12%	2,875
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	63,215	63,215	11,752	19%	11,752
C: Unspent Balances					
Recurrent Balances			1,052		
Wage			927		
Non Wage			125		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,052		

Summary of Department Revenues and Expenditure by Source

The department received Ugx 3,000,0000 Urban un condition non-wage of which 2,275,000 was used to facilitate audit exercise in form of transport, 600,000 was used for coordination of department activities in form airtime. The department also received UGX 9,803,843 wage of which 8,876,691 was used to pay departmental staff salaries for July, August and September 2023.

VOTE: 602 Fortportal City

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Ugx 125,000 unspent was meant for annual membership fee to ICPAU, however the amount required is 500, 000 payable at once and therefore the 125,000 remained unspent

Highlights of physical performance by end of the quarter

Paid salaries for the 3 departmental staff, Did audit of the city headquarters and the two city divisions and submitted their respective reports to prescribed offices .

VOTE: 602 Fortportal City

Quarter 1

SECTION B : Summary by Department***Department: Trade, Industry and Local Development*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	152,831	152,831	31,458	21%	31,458
Locally Raised Revenues	27,000	27,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	8,358	8,358	2,089	25%	2,089
Urban Unconditional Grant Wage	107,473	107,473	26,869	25%	26,869
Urban Unconditional Non-Wage	10,000	10,000	2,500	25%	2,500
<i>Development Revenues</i>	30,000	30,000	10,000	33%	10,000
Urban Discretionary Equalisation Development Grant	30,000	30,000	10,000	33%	10,000
Total Revenues Shares	182,831	182,831	41,458	23%	41,458
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	107,473	107,473	6,607	6%	6,607
Non Wage	45,358	45,358	4,000	9%	4,000
<i>Development Expenditure</i>					
Domestic Development	30,000	30,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	182,831	182,831	10,607	6%	10,607
C: Unspent Balances					
<i>Recurrent Balances</i>			20,851		
Wage			20,262		
Non Wage			589		
<i>Development Balances</i>			10,000		
Domestic Development			10,000		
External Financing			0		
Total Unspent			30,851		

Summary of Department Revenues and Expenditure by Source

VOTE: 602 Fortportal City

Quarter 1**SECTION B : Summary by Department**

The Department received UGX 41,458,000 of which UGX 26,869,000 was Unconditional Wage, UGX 2,500,000 Unconditional Grant Non wage, UGX 2,089,000 was Programme Conditional Grant and UGX 10,000,000 as USMID Institutional Strengthening Grant.

A total of UGX 10,607,000 was spent of which UGX 6,607,000 was spent on staff salaries and UGX 4,000,000 was spent Non wage recurrent expenditures

Reasons for unspent balances on the bank account

Wage Grant was unspent due to failure to recruit following the ban on recruitment and the other unspent figure was unspent USMID-AF Institutional Strengthening Grant meant for Tourism Promotion Activity rolled over to the next Quarter

Highlights of physical performance by end of the quarter

Paid staff salaries for the 3 staff in the department for the months of July, August and September 2023, PDM Beneficiaries were identified for Central and North Divisions, Property Owners were sensitized and Radio Talk shows to mobilize Youth for Skilling programme at the Youth Skilling Hub

VOTE: 602 Fortportal City**Quarter 1****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs		
RECRUITMENT TO FILL POSITION OF LEGAL OFFICER AND SENIOR LAW ENFORCEMENT OFFICERS	None	Awaiting recruitment of the enforcement staff

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221007 Books, Periodicals & Newspapers	388	0	
221009 Welfare and Entertainment	1,840	0	
221011 Printing, Stationery, Photocopying and Binding	1,000	250	
221012 Small Office Equipment	1,000	0	
222001 Information and Communication Technology Services.	2,400	300	
224004 Beddings, Clothing, Footwear and related Services	7,000	0	
227001 Travel inland	5,760	3,549	
227004 Fuel, Lubricants and Oils	4,000	0	
228002 Maintenance-Transport Equipment	1,000	0	
Total for Budget Output	24,388	4,099	
	Wage	0	
	Non-Wage	4,099	
	GoU Dev	0	
	Ext Finance	0	

SubProgramme: 03 Human Resource Management**Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

Salary of 61 staff paid for the 3 months of July, August and September 2023	Recruitment pending due to freeze by Ministry of public service
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VOTE: 602 Fortportal City

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,225,720	99,952
221008 Information and Communication Technology Supplies.	983	246
221011 Printing, Stationery, Photocopying and Binding	1,200	300
221012 Small Office Equipment	373	0
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	1,000	250
273104 Pension	825,348	168,471
273105 Gratuity	587,261	228,548
Total for Budget Output	2,642,886	498,016
Wage	1,225,720	99,952
Non-Wage	1,417,166	398,064
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers

NA

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
221002 Workshops, Meetings and Seminars	22,383	0
221003 Staff Training	27,200	9,000
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	35,020	532
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	0
312221 Light ICT hardware - Acquisition	48,900	0
312235 Furniture and Fittings - Acquisition	10,600	0
Total for Budget Output	157,104	9,532
Wage	0	0
Non-Wage	9,383	0
GoU Dev	147,720	9,532

VOTE: 602 Fortportal City

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

HEADQUARTER SANITARY FACILITIES
RENOVATED

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	55,271	0
312121 Non-Residential Buildings - Acquisition	180,000	0
Total for Budget Output	235,271	0
Wage	0	0
Non-Wage	55,271	0
GoU Dev	180,000	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

95% of LG established posts filled and newly recruited staff oriented and inducted and 100% of pensioners and Staff Salaries paid by 28th of every month 100% of pensioners and Staff Salaries paid by the end of the quarter, IPPS updates for the quarter made; payroll management and updates were made. recruitments have not be made yet.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,205	1,500
221001 Advertising and Public Relations	4,000	0
221002 Workshops, Meetings and Seminars	4,000	0
221004 Recruitment Expenses	1,612	0
221008 Information and Communication Technology Supplies.	1,800	0
221009 Welfare and Entertainment	1,600	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	1,600	0
227001 Travel inland	5,000	0
227004 Fuel, Lubricants and Oils	3,000	0

VOTE: 602 Fortportal City

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
Total for Budget Output	29,817	1,500
Wage	0	0
Non-Wage	29,817	1,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	2,000	0
221002 Workshops, Meetings and Seminars	3,200	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	1,311	0
221011 Printing, Stationery, Photocopying and Binding	4,000	250
221012 Small Office Equipment	1,373	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	7,000	1,880
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	23,884	2,130
Wage	0	0
Non-Wage	23,884	2,130
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

STATIONARY AND SMALL OFFICES EQUIPMENT N/A
 PROCURED FOR THE MAINTENANCE OF THE
 CENTRAL REGISTRY

VOTE: 602 Fortportal City

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,000	0
221012 Small Office Equipment	2,000	518
227001 Travel inland	3,000	670
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,500	0
Total for Budget Output	12,500	1,188
Wage	0	0
Non-Wage	12,500	1,188
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

PIAP Output: 16060504 Human Resource management services

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,600	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221012 Small Office Equipment	2,400	0
222001 Information and Communication Technology Services.	2,400	0
227001 Travel inland	10,000	3,625
227004 Fuel, Lubricants and Oils	10,000	0
228002 Maintenance-Transport Equipment	1,900	0
Total for Budget Output	34,500	3,625
Wage	0	0
Non-Wage	34,500	3,625
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

NA

VOTE: 602 Fortportal City

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	20,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Quarterly Support Supervision provided to the Divisions, Quarterly Monitoring of Project Implementation at Division and Head quarters,	Coordinated Departments to ensure effective Service Delivery Quarterly Support Supervision done to the Divisions, Quarterly Monitoring of Project Implementation at Division and Head quarters.	limited the funds to implement all the planned activities.
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Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,580	500
212103 Incapacity benefits (Employees)	6,200	0
221001 Advertising and Public Relations	10,000	0
221002 Workshops, Meetings and Seminars	10,000	0
221007 Books, Periodicals & Newspapers	8,440	210
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	3,600	0
221011 Printing, Stationery, Photocopying and Binding	3,600	0
221012 Small Office Equipment	2,400	600
221017 Membership dues and Subscription fees.	3,000	700
221020 Litigation and related expenses	300,000	17,200
222001 Information and Communication Technology Services.	2,400	0
223001 Property Management Expenses	1,080	867
223005 Electricity	13,000	300
223006 Water	8,000	3,200
227001 Travel inland	45,000	6,370
227004 Fuel, Lubricants and Oils	10,000	0

VOTE: 602 Fortportal City

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	7,557	1,620
228002 Maintenance-Transport Equipment	8,400	0
263302 Urban Unconditional Grant-Non-Wage	112,373	0
263306 Urban Discretionary Development Equalization Grant	212,510	0
263402 Transfer to Other Government Units	1,224,646	202,036
Total for Budget Output	2,002,785	233,603
Wage	0	0
Non-Wage	1,790,276	233,603
GoU Dev	212,510	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101 Administrative and ICT support services enhanced

NA

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	6,102	0
222001 Information and Communication Technology Services.	3,000	0
227001 Travel inland	1,920	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,182	0
Total for Budget Output	12,204	0
Wage	0	0
Non-Wage	12,204	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,195,338	753,693
Wage	1,225,720	99,952
Non-Wage	3,429,389	644,209
GoU Dev	540,230	9,532
Ext Finance	0	0

VOTE: 602 Fortportal City**Quarter 1****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)**Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration**

Final accounts prepared and submitted, revenue mobilisation, maintenance of IFMS equipment, staff salaries paid	Prepared and submitted draft accounts, conducted 2 revenue mobilization meetings, Issued demand notices for Hotel and Property tax defaulters, maintained IFMS equipment in good working condition	Inadequate funding to implement all planned activities
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	269,811	37,855
221001 Advertising and Public Relations	8,840	0
227001 Travel inland	18,480	1,247
227004 Fuel, Lubricants and Oils	10,000	0
312212 Light Vehicles - Acquisition	170,000	0
Total for Budget Output	477,131	39,102
Wage	269,811	37,855
Non-Wage	37,320	1,247
GoU Dev	170,000	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination**PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended**

NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

VOTE: 602 Fortportal City

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain		
NA		

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	2,500	0	
Total for Budget Output	2,500	0	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	2,500	0	
Ext Finance	0	0	

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits

NA		
PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits		
Data collection and revenue mobilization by revenue officers		The funds were not enough, and the activity was rolled to the next quarter.

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	1,360	0	
221002 Workshops, Meetings and Seminars	2,489	0	
221003 Staff Training	2,080	0	
221007 Books, Periodicals & Newspapers	2,172	0	
221009 Welfare and Entertainment	2,500	0	
221010 Special Meals and Drinks	1,699	0	
221011 Printing, Stationery, Photocopying and Binding	8,000	0	
222001 Information and Communication Technology Services.	1,400	0	
223001 Property Management Expenses	1,000	250	
227001 Travel inland	29,634	10,558	
228002 Maintenance-Transport Equipment	4,206	0	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,580	0	
Total for Budget Output	62,120	10,808	

VOTE: 602 Fortportal City

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	62,120
	GoU Dev	0
	Ext Finance	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011602 An upgraded financial reporting system rolled out at missions abroad.

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221016 Systems Recurrent costs	30,000	2,880	
221017 Membership dues and Subscription fees.	2,800	0	
227001 Travel inland	12,960	270	
227004 Fuel, Lubricants and Oils	4,000	0	
228002 Maintenance-Transport Equipment	800	0	
Total for Budget Output	50,560	3,150	
	Wage	0	
	Non-Wage	50,560	
	GoU Dev	0	
	Ext Finance	0	
Total for Department	602,311	53,060	
	Wage	269,811	
	Non-Wage	150,000	
	GoU Dev	182,500	
	Ext Finance	0	

VOTE: 602 Fortportal City**Quarter 1****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000010 Leadership and Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	296,944	22,653	
211105 Ex-Gratia for Political leaders.	17,431	0	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	143,500	22,022	
211107 Boards, Committees and Council Allowances	26,812	1,350	
212102 Medical expenses (Employees)	1,500	0	
221001 Advertising and Public Relations	1,000	0	
221002 Workshops, Meetings and Seminars	1,000	0	
221007 Books, Periodicals & Newspapers	500	0	
221008 Information and Communication Technology Supplies.	2,000	0	
221009 Welfare and Entertainment	10,000	2,460	
221011 Printing, Stationery, Photocopying and Binding	3,900	600	
221012 Small Office Equipment	1,500	125	
221017 Membership dues and Subscription fees.	2,000	0	
222001 Information and Communication Technology Services.	3,000	0	
223001 Property Management Expenses	1,500	125	
225204 Monitoring and Supervision of capital work	60,000	1,280	
227001 Travel inland	9,000	3,484	
227004 Fuel, Lubricants and Oils	9,000	0	
228002 Maintenance-Transport Equipment	4,000	0	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0	
282101 Donations	2,000	750	
Total for Budget Output	597,588	54,848	
	Wage	22,653	
	Non-Wage	32,196	
	GoU Dev	0	

VOTE: 602 Fortportal City

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0
	Total for Department	597,588
	Wage	22,653
	Non-Wage	32,196
	GoU Dev	0
	Ext Finance	0

VOTE: 602 Fortportal City

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
NA		

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	246,000	24,650
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	1,000	0
228002 Maintenance-Transport Equipment	3,000	0
Total for Budget Output	251,000	24,650
Wage	246,000	24,650
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised		
NA		

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	5,000	4,500
227004 Fuel, Lubricants and Oils	5,000	0
Total for Budget Output	15,000	4,500
Wage	0	0
Non-Wage	15,000	4,500
GoU Dev	0	0

VOTE: 602 Fortportal City

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0
	Total for Department	266,000
	Wage	24,650
	Non-Wage	4,500
	GoU Dev	0
	Ext Finance	0

VOTE: 602 Fortportal City**Quarter 1****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	8,400	0	
Total for Budget Output	8,400	0	
Wage	0	0	
Non-Wage	8,400	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320022 Immunisation Services**PIAP Output: 1203010302 Target population fully immunized**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	8,384	0	
221002 Workshops, Meetings and Seminars	46,208	0	
221014 Bank Charges and other Bank related costs	231	0	
222001 Information and Communication Technology Services.	1,524	0	
227001 Travel inland	70,255	0	
Total for Budget Output	126,602	0	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	126,602	0	

Budget Output: 320165 Primary Health care services**PIAP Output: 1203010504 Basket of 41 essential medicines availed.**

NA

VOTE: 602 Fortportal City**Quarter 1****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
	Key positions not filled due to a freeze on recruitment	Recruitment not done pending lifting of freeze on recruitment

PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Quarterly Non Wage Grant Disbursed to the 9 Health Facilities

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	2,960,134	634,138	
221002 Workshops, Meetings and Seminars	4,029	0	
221009 Welfare and Entertainment	6,344	1,585	
221011 Printing, Stationery, Photocopying and Binding	2,000	500	
222001 Information and Communication Technology Services.	1,000	250	
223001 Property Management Expenses	3,600	600	
225204 Monitoring and Supervision of capital work	8,000	0	
227001 Travel inland	10,000	1,250	
227004 Fuel, Lubricants and Oils	14,000	0	
228002 Maintenance-Transport Equipment	4,000	845	
263308 Sector Conditional Grant (Non-Wage)	269,315	67,329	
263310 Sector Development Grant	185,754	0	
Total for Budget Output	3,468,176	706,496	
	Wage	2,960,134	634,138
	Non-Wage	314,288	72,359
	GoU Dev	193,754	0
	Ext Finance	0	0

Service Area: 20 Hospital Services**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320080 Support to Hospitals**

VOTE: 602 Fortportal City

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded		
NA		

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	278,498	69,624	
Total for Budget Output	278,498	69,624	
Wage	0	0	
Non-Wage	278,498	69,624	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	3,881,676	776,121	
Wage	2,960,134	634,138	
Non-Wage	601,186	141,983	
GoU Dev	193,754	0	
Ext Finance	126,602	0	

VOTE: 602 Fortportal City**Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320157 Primary Education Services		
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions		

Salaries paid for the 246 Primary school teachers in the 30 UPE Schools for the July and August 2022

Delayed warrant of Grants

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	4,149,482	964,371	
225202 Environment Impact Assessment for Capital Works	2,341	0	
225204 Monitoring and Supervision of capital work	2,341	0	
312111 Residential Buildings - Acquisition	189,000	0	
312121 Non-Residential Buildings - Acquisition	135,029	0	
313121 Non-Residential Buildings - Improvement	58,968	0	
Total for Budget Output	4,537,161	964,371	
Wage	4,149,482	964,371	
Non-Wage	0	0	
GoU Dev	387,679	0	
Ext Finance	0	0	

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	490,081	163,323	
Total for Budget Output	490,081	163,323	
Wage	0	0	
Non-Wage	490,081	163,323	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development**

VOTE: 602 Fortportal City

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320158 Capitation (Secondary)		
PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions		
	Capitation Grant Disbursements were made to the 7 Government Secondary Schools	N/A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		937,732	312,577
	Total for Budget Output	937,732	312,577
	Wage	0	0
	Non-Wage	937,732	312,577
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		4,344,126	1,082,848
	Total for Budget Output	4,344,126	1,082,848
	Wage	4,344,126	1,082,848
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

QUARTERLY SALARIES PAID TO TERTIARY INSTITUTIONS PAID

PIAP Output: 1205010704 Increased TVET enrolment ('000s)

500 TVET STUDENTS

VOTE: 602 Fortportal City

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	882,020	178,604
Total for Budget Output	882,020	178,604
Wage	882,020	178,604
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	619,595	206,532
Total for Budget Output	619,595	206,532
Wage	0	0
Non-Wage	619,595	206,532
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,350	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221012 Small Office Equipment	450	0
222001 Information and Communication Technology Services.	900	300

VOTE: 602 Fortportal City

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	21,604	5,201
Total for Budget Output	25,504	5,501
Wage	0	0
Non-Wage	25,504	5,501
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

orientation and training of Head Teachers and SMCs, dissemination of sector policies, SOPs and guidelines to schools.

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	89,240	0
Total for Budget Output	89,240	0
Wage	0	0
Non-Wage	89,240	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

VOTE: 602 Fortportal City

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0
227001 Travel inland	5,000	0
Total for Budget Output	25,000	0
Wage	0	0
Non-Wage	25,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	166,532	10,357
221012 Small Office Equipment	367	0
Total for Budget Output	166,899	10,357
Wage	166,532	10,357
Non-Wage	367	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

SCHOOLS SUPPORTED TO PARTICIPATE IN REGIONAL SPORTS COMPETITITONS

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
227001 Travel inland	30,000	10,000
Total for Budget Output	40,000	10,000
Wage	0	0

VOTE: 602 Fortportal City

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	40,000 10,000
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	12,167,360 2,934,112
	Wage	9,542,161 2,236,179
	Non-Wage	2,237,520 697,933
	GoU Dev	387,679 0
	Ext Finance	0 0

VOTE: 602 Fortportal City

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 01 Transport Regulation

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 09060302 Regulations and laws developed/ updated

ALL MAJOR ROADS

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	4,000	0
228001 Maintenance-Buildings and Structures	5,000	0
Total for Budget Output	9,000	0
Wage	0	0
Non-Wage	9,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260009 Road Maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,703	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
225101 Consultancy Services	5,000	0
227001 Travel inland	6,000	1,010
228001 Maintenance-Buildings and Structures	240,000	12,881
228002 Maintenance-Transport Equipment	10,000	0
Total for Budget Output	267,703	13,891
Wage	0	0
Non-Wage	267,703	13,891
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

VOTE: 602 Fortportal City

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
N/A		

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	16,000	0
223005 Electricity	5,000	1,500
223006 Water	4,000	0
225101 Consultancy Services	3,000	0
225201 Consultancy Services-Capital	800,000	0
225202 Environment Impact Assessment for Capital Works	20,000	5,092
225203 Appraisal and Feasibility Studies for Capital Works	20,000	0
225204 Monitoring and Supervision of capital work	30,000	0
228001 Maintenance-Buildings and Structures	6,000	0
228002 Maintenance-Transport Equipment	56,000	0
312131 Roads and Bridges - Acquisition	9,201,312	0
313131 Roads and Bridges - Improvement	900,000	0
Total for Budget Output	11,061,312	6,592
Wage	0	0
Non-Wage	40,000	1,500
GoU Dev	11,021,312	5,092
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures

NA

PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed

NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	15,000	0
Total for Budget Output	15,000	0

VOTE: 602 Fortportal City

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	15,000
	GoU Dev	0
	Ext Finance	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	508,999	60,489
221009 Welfare and Entertainment	4,000	0
Total for Budget Output	512,999	60,489
Wage	508,999	60,489
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	11,866,014	80,972
Wage	508,999	60,489
Non-Wage	335,703	15,391
GoU Dev	11,021,312	5,092
Ext Finance	0	0

VOTE: 602 Fortportal City

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.		

Salaries paid for all staff in the Department for July, August and September 2022, Departmental activities facilitated and office maintained	Pending recruitment of key staff in the department due to delayed implementation of the City Structure
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	400	0
221002 Workshops, Meetings and Seminars	2,500	0
221011 Printing, Stationery, Photocopying and Binding	2,500	0
221017 Membership dues and Subscription fees.	2,000	0
223001 Property Management Expenses	72,000	0
227001 Travel inland	3,600	0
227004 Fuel, Lubricants and Oils	2,000	0
228004 Maintenance-Other Fixed Assets	1,000	0
Total for Budget Output	86,000	0
Wage	0	0
Non-Wage	82,000	0
GoU Dev	4,000	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services
PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced

3 QUARTERLY CITY LAND BOARD MEETINGS

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
225101 Consultancy Services	6,000	1,025
Total for Budget Output	9,000	1,025

VOTE: 602 Fortportal City

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	9,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 140035 Land Information Management

PIAP Output: 06070302 Land Information System automated and integrated with other systems

NA

PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken

TAKE STOCK OF ALL COUNCIL LAND IIN THE CENTRAL DIVISION	12 Land Titles being processed Council Landed Properties	Delayed constitution of the City Land Board
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
223001 Property Management Expenses	20,000	0
227001 Travel inland	2,000	330
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	25,000	330
Wage	0	0
Non-Wage	25,000	330
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures

FACILITATED TH EOFFICE OF THE SOLICITOR GENERAL TO PREPARE THE FINAL WASTE MANAGEMENT ORDINANCE	NA
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PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed

NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	10,000	0
Total for Budget Output	10,000	0
Wage	0	0

VOTE: 602 Fortportal City

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	10,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 10050101 Compliance to land use frameworks and orderly development

NA

Expenditures incurred in the Quarter to deliver outputs			<i>US\$ Thousand</i>
Item	Approved Budget	Spent	
211101 General Staff Salaries	619,200	48,935	
222001 Information and Communication Technology Services.	2,000	0	
Total for Budget Output	621,200	48,935	
Wage	619,200	48,935	
Non-Wage	2,000	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000051 Affiliated and professional Bodies

PIAP Output: 10050101 Compliance to land use frameworks and orderly development

NA

Expenditures incurred in the Quarter to deliver outputs			<i>US\$ Thousand</i>
Item	Approved Budget	Spent	
221017 Membership dues and Subscription fees.	2,000	0	
Total for Budget Output	2,000	0	
Wage	0	0	
Non-Wage	2,000	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000056 Data Management

PIAP Output: 10050101 Compliance to land use frameworks and orderly development

NA

VOTE: 602 Fortportal City

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205 Implement the physical planning regulatory framework

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,600	0
221002 Workshops, Meetings and Seminars	800	0
221011 Printing, Stationery, Photocopying and Binding	1,100	0
221017 Membership dues and Subscription fees.	1,440	0
225101 Consultancy Services	56,237	0
227001 Travel inland	2,960	490
227004 Fuel, Lubricants and Oils	1,600	0
228004 Maintenance-Other Fixed Assets	1,500	0
Total for Budget Output	71,237	490
Wage	0	0
Non-Wage	15,000	490
GoU Dev	56,237	0
Ext Finance	0	0
Total for Department	827,437	50,780
Wage	619,200	48,935
Non-Wage	148,000	1,845
GoU Dev	60,237	0
Ext Finance	0	0

VOTE: 602 Fortportal City

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened

NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,118	260
227001 Travel inland	920	0
Total for Budget Output	3,038	510
Wage	0	0
Non-Wage	3,038	510
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

NA

PIAP Output: 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in

inspection of 2 hotels and 3 garages and 1 major road on project protective equipment.	inadequate funds to inspect all work places
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
222001 Information and Communication Technology Services.	286	0
227001 Travel inland	951	0
227004 Fuel, Lubricants and Oils	800	0
Total for Budget Output	5,037	0
Wage	0	0
Non-Wage	5,037	0
GoU Dev	0	0

VOTE: 602 Fortportal City

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0

Budget Output: 010008 Capacity Strengthening

N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	7,000	0	
221011 Printing, Stationery, Photocopying and Binding	376	0	
222001 Information and Communication Technology Services.	400	0	
227004 Fuel, Lubricants and Oils	1,000	0	
Total for Budget Output	8,776	0	
Wage	0	0	
Non-Wage	8,776	0	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	2,000	0	
Total for Budget Output	2,000	0	
Wage	0	0	
Non-Wage	2,000	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 440016 Promotion of Arts & crafts

PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented

Facilitated 30 Adult Learners to attend FAL training

No Art and Craft groups were formed activity carried to the next Quarter

VOTE: 602 Fortportal City

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	881	125
Total for Budget Output	881	125
Wage	0	0
Non-Wage	881	125
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Staff salaries were paid for the months of July, August and September 2023, One FAL Class was conducted where 30 Participants attended N/A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	131,674	23,756
221002 Workshops, Meetings and Seminars	1,000	250
221007 Books, Periodicals & Newspapers	1,724	0
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	110
221012 Small Office Equipment	514	0
222001 Information and Communication Technology Services.	500	0
223001 Property Management Expenses	1,000	0
227001 Travel inland	3,000	327
227004 Fuel, Lubricants and Oils	1,000	0
228002 Maintenance-Transport Equipment	2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	0
Total for Budget Output	144,912	24,443
Wage	131,674	23,756
Non-Wage	13,238	687
GoU Dev	0	0
Ext Finance	0	0

VOTE: 602 Fortportal City

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
SubProgramme: 03 Gender and Social Protection		
Budget Output: 320146 Support to special interest Groups		
PIAP Output: 1204010201 Increased resilience of workforce		
	NA	
PIAP Output: 1204010302 Social care programs implemented		

Facilitated a total of 3 Executive Committee meetings for the Older Persons, Women and Youth; Facilitated the Youth to attend the National Youth Day Celebrations in Kabale; Processed and submitted files for Older Persons Groups for funding under SEGOP

N/A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,962	2,490
221005 Official Ceremonies and State Functions	3,000	0
227001 Travel inland	10,248	3,270
Total for Budget Output	23,209	5,760
Wage	0	0
Non-Wage	23,209	5,760
GoU Dev	0	0
Ext Finance	0	0
Total for Department	187,853	30,838
Wage	131,674	23,756
Non-Wage	56,179	7,082
GoU Dev	0	0
Ext Finance	0	0

VOTE: 602 Fortportal City

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.		
	NA	
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
	NA	
PIAP Output: 1801051103 Functional community information system at parish level.		
	NA	
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	119,700	5,521	
221002 Workshops, Meetings and Seminars	12,160	1,150	
221008 Information and Communication Technology Supplies.	4,000	0	
221011 Printing, Stationery, Photocopying and Binding	2,000	0	
221012 Small Office Equipment	600	0	
221016 Systems Recurrent costs	7,200	150	
222001 Information and Communication Technology Services.	1,600	0	
227001 Travel inland	7,440	810	
227004 Fuel, Lubricants and Oils	2,000	0	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0	
Total for Budget Output	158,700	7,631	
Wage	119,700	5,521	
Non-Wage	39,000	2,110	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

VOTE: 602 Fortportal City

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced		
1 QUARTERLY JOINT MONITORING UNDERTAKEN	Joint (Technical and Political)Quarterly Monitoring done for all 12 Projects implemented in FY 2021/22	N/A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		5,000	0
Total for Budget Output		5,000	0
	Wage	0	0
	Non-Wage	5,000	0
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		163,700	7,631
	Wage	119,700	5,521
	Non-Wage	44,000	2,110
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 602 Fortportal City

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 05 Anti-Corruption and Accountability		
Budget Output: 000001 Audit and Risk Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		39,215	8,877
221008 Information and Communication Technology Supplies.		1,000	0
221011 Printing, Stationery, Photocopying and Binding		1,000	0
221017 Membership dues and Subscription fees.		500	0
222001 Information and Communication Technology Services.		4,400	600
227001 Travel inland		14,100	2,275
227004 Fuel, Lubricants and Oils		2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,000	0
Total for Budget Output		63,215	11,752
	Wage	39,215	8,877
	Non-Wage	24,000	2,875
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		63,215	11,752
	Wage	39,215	8,877
	Non-Wage	24,000	2,875
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 602 Fortportal City

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 04 Agricultural Market Access and Competitiveness		
Budget Output: 000037 Certification Services		
PIAP Output: 01030501 Certification permits for products and firms issued.		
NA		

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	5,000	0	
Total for Budget Output	5,000	0	
Wage	0	0	
Non-Wage	5,000	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000073 Marketing and value addition

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	3,000	0	
Total for Budget Output	3,000	0	
Wage	0	0	
Non-Wage	3,000	0	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 04010101 Fully Serviced Industrial parks established

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	107,473	6,607	

VOTE: 602 Fortportal City

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	107,473 6,607
	Wage	107,473 6,607
	Non-Wage	0 0
	GoU Dev	0 0
	Ext Finance	0 0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.

NA

PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	30,000	0
Total for Budget Output	30,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	30,000	0
Ext Finance	0	0

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.

NA

PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with

NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	15,000	0
227001 Travel inland	4,000	0
Total for Budget Output	19,000	0
Wage	0	0
Non-Wage	19,000	0
GoU Dev	0	0

VOTE: 602 Fortportal City

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

ONE MONITORING AND SENSITIZATION ACTIVITY N/A
DONE FOR PROPERTY OWNERS

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	4,000	1,000
Total for Budget Output	4,000	1,000
Wage	0	0
Non-Wage	4,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

NA

PIAP Output: 07030201 Product and market information systems developed

Trade order was enforced in the markets of Kabundaire, Mpanga and Fuelex Inadequate funds to implement planned activities

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	5,000	1,250
Total for Budget Output	5,000	1,250
Wage	0	0
Non-Wage	5,000	1,250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

IDENTIFICATION OF PDM BENEFICIARIES IN CENTRAL DIVISION N/A

VOTE: 602 Fortportal City

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	5,000	1,250
Total for Budget Output	5,000	1,250
Wage	0	0
Non-Wage	5,000	1,250
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

ONE MONITORING AND SENSITIZATION ACTIVITY N/A
DONE FOR PROPERTY OWNERS

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	358	0	
227001 Travel inland	2,000	500	
227004 Fuel, Lubricants and Oils	2,000	0	
Total for Budget Output	4,358	500	
Wage	0	0	
Non-Wage	4,358	500	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	182,831	10,607	
Wage	107,473	6,607	
Non-Wage	45,358	4,000	
GoU Dev	30,000	0	
Ext Finance	0	0	

VOTE: 602 Fortportal City**Quarter 1****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs		
RECRUITMENT TO FILL POSITION OF LEGAL OFFICER AND SENIOR LAW ENFORCEMENT OFFICERS	None	Awaiting recruitment of the enforcement staff

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	388	0
221009 Welfare and Entertainment	1,840	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	2,400	300
224004 Beddings, Clothing, Footwear and related Services	7,000	0
227001 Travel inland	5,760	3,549
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	24,388	4,099
Wage	0	0
Non-Wage	24,388	4,099
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management**Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

Payment of the staff salaries , pension and Gratuity by 28th of every month by the end of the quarter. payment of gratuity of retiring staff in the quarter.	Salary of 61 staff paid for the 3 months of July, August and September 2023	Recruitment pending due to freeze by Ministry of public service
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VOTE: 602 Fortportal City**Quarter 1****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,225,720	99,952
221008 Information and Communication Technology Supplies.	983	246
221011 Printing, Stationery, Photocopying and Binding	1,200	300
221012 Small Office Equipment	373	0
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	1,000	250
273104 Pension	825,348	168,471
273105 Gratuity	587,261	228,548
Total for Budget Output	2,642,886	498,016
Wage	1,225,720	99,952
Non-Wage	1,417,166	398,064
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening**PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers**

induction of newly recruited staff NA

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
221002 Workshops, Meetings and Seminars	22,383	0
221003 Staff Training	27,200	9,000
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	35,020	532
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	0
312221 Light ICT hardware - Acquisition	48,900	0
312235 Furniture and Fittings - Acquisition	10,600	0

VOTE: 602 Fortportal City

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	157,104 9,532
	Wage	0 0
	Non-Wage	9,383 0
	GoU Dev	147,720 9,532
	Ext Finance	0 0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

HEADQUARTER SANITARY FACILITIES
RENOVATED

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	55,271	0
312121 Non-Residential Buildings - Acquisition	180,000	0
Total for Budget Output	235,271	0
Wage	0	0
Non-Wage	55,271	0
GoU Dev	180,000	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

95% of LG established posts filled and newly recruited staff oriented and inducted and 100% of pensioners and Staff Salaries paid by 28th of every month
 100% of pensioners and Staff the quarter, IPPS updates for the quarter made; payroll management and updates were made.
 recruitments have not be made yet.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,205	1,500
221001 Advertising and Public Relations	4,000	0
221002 Workshops, Meetings and Seminars	4,000	0

VOTE: 602 Fortportal City

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221004 Recruitment Expenses	1,612	0
221008 Information and Communication Technology Supplies.	1,800	0
221009 Welfare and Entertainment	1,600	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	1,600	0
227001 Travel inland	5,000	0
227004 Fuel, Lubricants and Oils	3,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
Total for Budget Output	29,817	1,500
Wage	0	0
Non-Wage	29,817	1,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

procurement of supplies and services, preparation of bid documents, preparation of bid documents, preparation and submission of procurement quarterly report. NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	2,000	0
221002 Workshops, Meetings and Seminars	3,200	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	1,311	0
221011 Printing, Stationery, Photocopying and Binding	4,000	250
221012 Small Office Equipment	1,373	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	7,000	1,880

VOTE: 602 Fortportal City

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	23,884	2,130
Wage	0	0
Non-Wage	23,884	2,130
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

records management, filing and storing of documents STATIONARY AND SMALL OFFICES EQUIPMENT N/A
 PROCURED FOR THE MAINTENANCE OF THE
 CENTRAL REGISTRY

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,000	0
221012 Small Office Equipment	2,000	518
227001 Travel inland	3,000	670
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,500	0
Total for Budget Output	12,500	1,188
Wage	0	0
Non-Wage	12,500	1,188
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

PIAP Output: 16060504 Human Resource management services

Implementation of Projects and Programmes Monitored in NA
 Divisions and Service Delivery Units

VOTE: 602 Fortportal City

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,600	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221012 Small Office Equipment	2,400	0
222001 Information and Communication Technology Services.	2,400	0
227001 Travel inland	10,000	3,625
227004 Fuel, Lubricants and Oils	10,000	0
228002 Maintenance-Transport Equipment	1,900	0
Total for Budget Output	34,500	3,625
Wage	0	0
Non-Wage	34,500	3,625
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

WEEKLY, MONTHLY AND QUARTERLY PRESSERS NA
HELD

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	20,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

VOTE: 602 Fortportal City

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060502 Administrative support services enhanced

Quarterly Support Supervision provided to the Divisions, Quarterly Monitoring of Project Implementation at Division and Head quarters,	Coordinated Departments to ensure effective Service Delivery Quarterly Support Supervision done to the Divisions, Quarterly Monitoring of Project Implementation at Division and Head quarters.	limited the funds to implement all the planned activities.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,580	500
212103 Incapacity benefits (Employees)	6,200	0
221001 Advertising and Public Relations	10,000	0
221002 Workshops, Meetings and Seminars	10,000	0
221007 Books, Periodicals & Newspapers	8,440	210
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	3,600	0
221011 Printing, Stationery, Photocopying and Binding	3,600	0
221012 Small Office Equipment	2,400	600
221017 Membership dues and Subscription fees.	3,000	700
221020 Litigation and related expenses	300,000	17,200
222001 Information and Communication Technology Services.	2,400	0
223001 Property Management Expenses	1,080	867
223005 Electricity	13,000	300
223006 Water	8,000	3,200
227001 Travel inland	45,000	6,370
227004 Fuel, Lubricants and Oils	10,000	0
228001 Maintenance-Buildings and Structures	7,557	1,620
228002 Maintenance-Transport Equipment	8,400	0
263302 Urban Unconditional Grant-Non-Wage	112,373	0
263306 Urban Discretionary Development Equalization Grant	212,510	0
263402 Transfer to Other Government Units	1,224,646	202,036
Total for Budget Output	2,002,785	233,603
Wage	0	0
Non-Wage	1,790,276	233,603

VOTE: 602 Fortportal City

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	212,510 0
	Ext Finance	0 0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101 Administrative and ICT support services enhanced

Departments supported in ICT Functional Areas NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	6,102	0
222001 Information and Communication Technology Services.	3,000	0
227001 Travel inland	1,920	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,182	0
Total for Budget Output	12,204	0
Wage	0	0
Non-Wage	12,204	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,195,338	753,693
Wage	1,225,720	99,952
Non-Wage	3,429,389	644,209
GoU Dev	540,230	9,532
Ext Finance	0	0

VOTE: 602 Fortportal City

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	10,000 0
	Ext Finance	0 0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain

IRAS USERS TRAINED IN CENTRAL DIVISION NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,500	0
Total for Budget Output	2,500	0
Wage	0	0
Non-Wage	0	0
GoU Dev	2,500	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits

Review of budget performance NA

PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits

Data collection , production of Q1 financial report .Management of Government financials (funds)	Data collection and revenue mobilization by revenue officers	The funds were not enough, and the activity was rolled to the next quarter.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,360	0
221002 Workshops, Meetings and Seminars	2,489	0
221003 Staff Training	2,080	0
221007 Books, Periodicals & Newspapers	2,172	0
221009 Welfare and Entertainment	2,500	0
221010 Special Meals and Drinks	1,699	0
221011 Printing, Stationery, Photocopying and Binding	8,000	0

VOTE: 602 Fortportal City

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,400	0
223001 Property Management Expenses	1,000	250
227001 Travel inland	29,634	10,558
228002 Maintenance-Transport Equipment	4,206	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,580	0
Total for Budget Output	62,120	10,808
Wage	0	0
Non-Wage	62,120	10,808
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011602 An upgraded financial reporting system rolled out at missions abroad.

Management of Government of financials, Production of NA
 Q1 financial reports Management of Government resources

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	2,880
221017 Membership dues and Subscription fees.	2,800	0
227001 Travel inland	12,960	270
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	800	0
Total for Budget Output	50,560	3,150
Wage	0	0
Non-Wage	50,560	3,150
GoU Dev	0	0
Ext Finance	0	0
Total for Department	602,311	53,060

VOTE: 602 Fortportal City

Quarter 1

Wage	269,811	37,855
Non-Wage	150,000	15,205
GoU Dev	182,500	0
Ext Finance	0	0

VOTE: 602 Fortportal City**Quarter 1****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	296,944	22,653
211105 Ex-Gratia for Political leaders.	17,431	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	143,500	22,022
211107 Boards, Committees and Council Allowances	26,812	1,350
212102 Medical expenses (Employees)	1,500	0
221001 Advertising and Public Relations	1,000	0
221002 Workshops, Meetings and Seminars	1,000	0
221007 Books, Periodicals & Newspapers	500	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	10,000	2,460
221011 Printing, Stationery, Photocopying and Binding	3,900	600
221012 Small Office Equipment	1,500	125
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	3,000	0
223001 Property Management Expenses	1,500	125
225204 Monitoring and Supervision of capital work	60,000	1,280
227001 Travel inland	9,000	3,484
227004 Fuel, Lubricants and Oils	9,000	0
228002 Maintenance-Transport Equipment	4,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
282101 Donations	2,000	750
Total for Budget Output	597,588	54,848
Wage	296,944	22,653

VOTE: 602 Fortportal City

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	300,644 32,196
	GoU Dev	0 0
	Ext Finance	0 0
Total for Department		597,588 54,848
	Wage	296,944 22,653
	Non-Wage	300,644 32,196
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 602 Fortportal City

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

PIAP Output: 01041101 Extension workers trained in entire value chain focused skills

all the departmental staff trained in value chain focused skills, farmer mobilization , improvements on slaughter slabs and training on 5 PDM selected enterprises per ward in all the wards of the city, joint monitoring activities and community Barazas, enforcement activities . NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	246,000	24,650
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	1,000	0
228002 Maintenance-Transport Equipment	3,000	0
Total for Budget Output	251,000	24,650
Wage	246,000	24,650
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised

Payment of department staff salaries for the quarter, meat inspections, joint technical monitoring, farmer trainings, repair of slaughter slabs, PDM operationalization. NA

VOTE: 602 Fortportal City

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	5,000	4,500
227004 Fuel, Lubricants and Oils	5,000	0
Total for Budget Output	15,000	4,500
Wage	0	0
Non-Wage	15,000	4,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	266,000	29,150
Wage	246,000	24,650
Non-Wage	20,000	4,500
GoU Dev	0	0
Ext Finance	0	0

VOTE: 602 Fortportal City

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

STEP UP HIV/AIDS AWARENESS CAMPAIGNS, NA
 QUARTERLY HIV/AIDS REVIEW MEETINGS HELD

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	8,400	0
Total for Budget Output	8,400	0
Wage	0	0
Non-Wage	8,400	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

COMMUNITY OUTREACHES CARRIED OUT NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	8,384	0
221002 Workshops, Meetings and Seminars	46,208	0
221014 Bank Charges and other Bank related costs	231	0
222001 Information and Communication Technology Services.	1,524	0
227001 Travel inland	70,255	0
Total for Budget Output	126,602	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	126,602	0

VOTE: 602 Fortportal City

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 320165 Primary Health care services

PIAP Output: 1203010504 Basket of 41 essential medicines availed.

HEALTH FACILITIES STOCKED WITH ESSENTIAL DRUGS NA

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

Wage Analysis done	Key positions not filled due to a freeze on recruitment	Recruitment not done pending lifting of freeze on recruitment
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PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

COMPLETION OF CONSTRUCTION OF RUBINGO AND KIGUMA HC IIs NA

PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Quarterly Non Wage Grant Disbursed to the 9 Health Facilities

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	2,960,134	634,138
221002 Workshops, Meetings and Seminars	4,029	0
221009 Welfare and Entertainment	6,344	1,585
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	1,000	250
223001 Property Management Expenses	3,600	600
225204 Monitoring and Supervision of capital work	8,000	0
227001 Travel inland	10,000	1,250
227004 Fuel, Lubricants and Oils	14,000	0
228002 Maintenance-Transport Equipment	4,000	845
263308 Sector Conditional Grant (Non-Wage)	269,315	67,329
263310 Sector Development Grant	185,754	0
Total for Budget Output	3,468,176	706,496
Wage	2,960,134	634,138
Non-Wage	314,288	72,359
GoU Dev	193,754	0

VOTE: 602 Fortportal City

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

QUARTERLY PHC NON WAGE GRANT DISBURSED NA
TO PFNP HOSPITALS

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	278,498	69,624
Total for Budget Output	278,498	69,624
Wage	0	0
Non-Wage	278,498	69,624
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,881,676	776,121
Wage	2,960,134	634,138
Non-Wage	601,186	141,983
GoU Dev	193,754	0
Ext Finance	126,602	0

VOTE: 602 Fortportal City

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

Salaries paid for the 246 Primary school teachers in the 30 UPE Schools for the July and August 2022 Delayed warrant of Grants

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	4,149,482	964,371
225202 Environment Impact Assessment for Capital Works	2,341	0
225204 Monitoring and Supervision of capital work	2,341	0
312111 Residential Buildings - Acquisition	189,000	0
312121 Non-Residential Buildings - Acquisition	135,029	0
313121 Non-Residential Buildings - Improvement	58,968	0
Total for Budget Output	4,537,161	964,371
Wage	4,149,482	964,371
Non-Wage	0	0
GoU Dev	387,679	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	490,081	163,323
Total for Budget Output	490,081	163,323
Wage	0	0
Non-Wage	490,081	163,323
GoU Dev	0	0

VOTE: 602 Fortportal City

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

Capitation Grant Disbursements were made to the 7 Government Secondary Schools N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	937,732	312,577
Total for Budget Output	937,732	312,577
Wage	0	0
Non-Wage	937,732	312,577
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	4,344,126	1,082,848
Total for Budget Output	4,344,126	1,082,848
Wage	4,344,126	1,082,848
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

VOTE: 602 Fortportal City

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 320160 Tertiary Education Services

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

QUARTERLY SALARIES PAID TO TERTIARY INSTITUTIONS PAID

PIAP Output: 1205010704 Increased TVET enrolment ('000s)

500 TVET STUDENTS

PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

Salaried paid for the months Jul-Sep 2023 NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent

211101 General Staff Salaries	882,020	178,604
Total for Budget Output	882,020	178,604
Wage	882,020	178,604
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent

263308 Sector Conditional Grant (Non-Wage)	619,595	206,532
Total for Budget Output	619,595	206,532
Wage	0	0
Non-Wage	619,595	206,532
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

VOTE: 602 Fortportal City

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,350	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221012 Small Office Equipment	450	0
222001 Information and Communication Technology Services.	900	300
227001 Travel inland	21,604	5,201
Total for Budget Output	25,504	5,501
Wage	0	0
Non-Wage	25,504	5,501
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

orientation and training of Head Teachers and SMCs, dissemination of sector policies, SOPs and guidelines to schools.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

VOTE: 602 Fortportal City

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	89,240	0
Total for Budget Output	89,240	0
Wage	0	0
Non-Wage	89,240	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0
227001 Travel inland	5,000	0
Total for Budget Output	25,000	0
Wage	0	0
Non-Wage	25,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	166,532	10,357
221012 Small Office Equipment	367	0

VOTE: 602 Fortportal City

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	166,899 10,357
	Wage	166,532 10,357
	Non-Wage	367 0
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

SCHOOLS SUPPORTED TO PARTICIPATE IN REGIONAL SPORTS COMPETITITONS

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
227001 Travel inland	30,000	10,000
	Total for Budget Output	40,000 10,000
	Wage	0 0
	Non-Wage	40,000 10,000
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	12,167,360 2,934,112
	Wage	9,542,161 2,236,179
	Non-Wage	2,237,520 697,933
	GoU Dev	387,679 0
	Ext Finance	0 0

VOTE: 602 Fortportal City

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 01 Transport Regulation

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 09060302 Regulations and laws developed/ updated

ALL MAJOR ROADS

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	4,000	0
228001 Maintenance-Buildings and Structures	5,000	0
Total for Budget Output	9,000	0
Wage	0	0
Non-Wage	9,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260009 Road Maintenance

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,703	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
225101 Consultancy Services	5,000	0
227001 Travel inland	6,000	1,010
228001 Maintenance-Buildings and Structures	240,000	12,881
228002 Maintenance-Transport Equipment	10,000	0
Total for Budget Output	267,703	13,891
Wage	0	0

VOTE: 602 Fortportal City

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	267,703	13,891
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	16,000	0
223005 Electricity	5,000	1,500
223006 Water	4,000	0
225101 Consultancy Services	3,000	0
225201 Consultancy Services-Capital	800,000	0
225202 Environment Impact Assessment for Capital Works	20,000	5,092
225203 Appraisal and Feasibility Studies for Capital Works	20,000	0
225204 Monitoring and Supervision of capital work	30,000	0
228001 Maintenance-Buildings and Structures	6,000	0
228002 Maintenance-Transport Equipment	56,000	0
312131 Roads and Bridges - Acquisition	9,201,312	0
313131 Roads and Bridges - Improvement	900,000	0
Total for Budget Output	11,061,312	6,592
	Wage	0
	Non-Wage	1,500
	GoU Dev	5,092
	Ext Finance	0

Service Area: 20 Engineering Services

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures

5 WATER SOURCES REPAIRED

NA

VOTE: 602 Fortportal City

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.

Salaries paid for all staff in the Department for July, August and September 2022, Departmental activities facilitated and office maintained	Pending recruitment of key staff in the department due to delayed implementation of the City Structure
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	400	0
221002 Workshops, Meetings and Seminars	2,500	0
221011 Printing, Stationery, Photocopying and Binding	2,500	0
221017 Membership dues and Subscription fees.	2,000	0
223001 Property Management Expenses	72,000	0
227001 Travel inland	3,600	0
227004 Fuel, Lubricants and Oils	2,000	0
228004 Maintenance-Other Fixed Assets	1,000	0
Total for Budget Output	86,000	0
Wage	0	0
Non-Wage	82,000	0
GoU Dev	4,000	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced

3 QUARTERLY CITY LAND BOARD MEETINGS

VOTE: 602 Fortportal City

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
225101 Consultancy Services	6,000	1,025
Total for Budget Output	9,000	1,025
Wage	0	0
Non-Wage	9,000	1,025
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

PIAP Output: 06070302 Land Information System automated and integrated with other systems

INSTALLATION OF PF THE LAND MGT INFORMATION SYSTEM NA

PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken

TAKE STOCK OF ALL COUNCIL LAND IIN THE CENTRAL DIVISION 12 Land Titles being processed Council Landed Properties Delayed constitution of the City Land Board

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223001 Property Management Expenses	20,000	0
227001 Travel inland	2,000	330
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	25,000	330
Wage	0	0
Non-Wage	25,000	330
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

VOTE: 602 Fortportal City

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures		
QUARTERLY INSPECTIONS DONE	FACILITATED TH EOFFICE OF THE SOLICITOR GENERAL TO PREPARE THE FINAL WASTE MANAGEMENT ORDINANCE	NA

PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed

DATA COLLECTED ON WATER CATCHMENT AREAS NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 10050101 Compliance to land use frameworks and orderly development

3 CLB meetings held NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	619,200	48,935
222001 Information and Communication Technology Services.	2,000	0
Total for Budget Output	621,200	48,935
Wage	619,200	48,935
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000051 Affiliated and professional Bodies

VOTE: 602 Fortportal City

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 10050101 Compliance to land use frameworks and orderly development

PAYMENT FOR ANNUAL SUSSCRIPTION NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000056 Data Management

PIAP Output: 10050101 Compliance to land use frameworks and orderly development

Quarterly Sensitization meetings with Stakeholders on the NPDP Act NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205 Implement the physical planning regulatory framework

4 PPC Meetings NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,600	0

VOTE: 602 Fortportal City

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	800	0
221011 Printing, Stationery, Photocopying and Binding	1,100	0
221017 Membership dues and Subscription fees.	1,440	0
225101 Consultancy Services	56,237	0
227001 Travel inland	2,960	490
227004 Fuel, Lubricants and Oils	1,600	0
228004 Maintenance-Other Fixed Assets	1,500	0
Total for Budget Output	71,237	490
Wage	0	0
Non-Wage	15,000	490
GoU Dev	56,237	0
Ext Finance	0	0
Total for Department	827,437	50,780
Wage	619,200	48,935
Non-Wage	148,000	1,845
GoU Dev	60,237	0
Ext Finance	0	0

VOTE: 602 Fortportal City

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened

Gender based inspections done in 3 Wards in the City NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,118	260
227001 Travel inland	920	0
Total for Budget Output	3,038	510
Wage	0	0
Non-Wage	3,038	510
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

Standard work based ethical controls established in 8 Government Primary schools NA

PIAP Output: 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in

inspection of 2 hotels and 3 garages and 1 major road on project protective equipment. inadequate funds to inspect all work places

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
222001 Information and Communication Technology Services.	286	0
227001 Travel inland	951	0
227004 Fuel, Lubricants and Oils	800	0

VOTE: 602 Fortportal City

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	5,037 0
	Wage	0 0
	Non-Wage	5,037 0
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 010008 Capacity Strengthening

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,000	0
221011 Printing, Stationery, Photocopying and Binding	376	0
222001 Information and Communication Technology Services.	400	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	8,776	0
Wage	0	0
Non-Wage	8,776	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

One sensitization meeting on HIV/AIDS carried out. NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
Total for Budget Output	2,000	0
Wage	0	0

VOTE: 602 Fortportal City

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	2,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 440016 Promotion of Arts & crafts

PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented

3 arts and craft groups formed	Facilitated 30 Adult Learners to attend FAL training	No Art and Craft groups were formed activity carried to the next Quarter
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	881	125
Total for Budget Output	881	125
Wage	0	0
Non-Wage	881	125
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Staff salaries were paid for the months of July, August and September 2023, One FAL Class was conducted where 30 Participants attended N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	131,674	23,756
221002 Workshops, Meetings and Seminars	1,000	250
221007 Books, Periodicals & Newspapers	1,724	0
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	110
221012 Small Office Equipment	514	0

VOTE: 602 Fortportal City

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	500	0
223001 Property Management Expenses	1,000	0
227001 Travel inland	3,000	327
227004 Fuel, Lubricants and Oils	1,000	0
228002 Maintenance-Transport Equipment	2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	0
Total for Budget Output	144,912	24,443
Wage	131,674	23,756
Non-Wage	13,238	687
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010201 Increased resilience of workforce

NA

PIAP Output: 1204010302 Social care programs implemented

8 groups;2 for women, 2 for youth, 2 for disabled and 2 for older persons formed

Facilitated a total of 3 Executive Committee meetings for the Older Persons, Women and Youth; Facilitated the Youth to attend the National Youth Day Celebrations in Kabale; Processed and submitted files for Older Persons Groups for funding under SEGOP

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,962	2,490
221005 Official Ceremonies and State Functions	3,000	0
227001 Travel inland	10,248	3,270

VOTE: 602 Fortportal City

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Total for Budget Output	23,209	5,760
	Wage	0	0
	Non-Wage	23,209	5,760
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	187,853	30,838
	Wage	131,674	23,756
	Non-Wage	56,179	7,082
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 602 Fortportal City

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.

NA

PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

ADMINISTRATIVE DATA COLLECTED TO UPDATE STATISTICAL ABSTRACT NA

PIAP Output: 1801051103 Functional community information system at parish level.

Data collected in 6 Wards NA

PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

ADMINISTRATIVE DATA COLLECTED ON CROSS CUTTING ISSUES NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	119,700	5,521
221002 Workshops, Meetings and Seminars	12,160	1,150
221008 Information and Communication Technology Supplies.	4,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	600	0
221016 Systems Recurrent costs	7,200	150
222001 Information and Communication Technology Services.	1,600	0
227001 Travel inland	7,440	810
227004 Fuel, Lubricants and Oils	2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
Total for Budget Output	158,700	7,631
Wage	119,700	5,521
Non-Wage	39,000	2,110
GoU Dev	0	0
Ext Finance	0	0

VOTE: 602 Fortportal City

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

1 QUARTERLY JOINT MONITORING UNDERTAKEN Joint (Technical and Political)Quarterly Monitoring done N/A
for all 12 Projects implemented in FY 2021/22

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	163,700	7,631
Wage	119,700	5,521
Non-Wage	44,000	2,110
GoU Dev	0	0
Ext Finance	0	0

VOTE: 602 Fortportal City

Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	39,215	8,877
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	4,400	600
227001 Travel inland	14,100	2,275
227004 Fuel, Lubricants and Oils	2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
Total for Budget Output	63,215	11,752
Wage	39,215	8,877
Non-Wage	24,000	2,875
GoU Dev	0	0
Ext Finance	0	0
Total for Department	63,215	11,752
Wage	39,215	8,877
Non-Wage	24,000	2,875
GoU Dev	0	0
Ext Finance	0	0

VOTE: 602 Fortportal City

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

PIAP Output: 01030501 Certification permits for products and firms issued.

2 certification and monitoring activities conducted NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000073 Marketing and value addition

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

VOTE: 602 Fortportal City

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 04010101 Fully Serviced Industrial parks established

3 monthly staff salaries cleared NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	107,473	6,607
Total for Budget Output	107,473	6,607
Wage	107,473	6,607
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.

NA

PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

TOURISM SECTOR PLAYERS MOBILIZED FOR TOURISM FESTIVAL NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	30,000	0
Total for Budget Output	30,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	30,000	0
Ext Finance	0	0

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.

1 Tourism activities conducted in promoting tourism NA

VOTE: 602 Fortportal City

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with ANNUAL TOURISM FESTIVAL HELD IN OCTOBER NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	15,000	0
227001 Travel inland	4,000	0
Total for Budget Output	19,000	0
Wage	0	0
Non-Wage	19,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

1 capacity enhancement activities for business strengthening conducted ONE MONITORING AND SENSITIZATION ACTIVITY N/A DONE FOR PROPERTY OWNERS

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	4,000	1,000
Total for Budget Output	4,000	1,000
Wage	0	0
Non-Wage	4,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

1 quarterly activities NA

VOTE: 602 Fortportal City

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 07030201 Product and market information systems developed

Trade order was enforced in the markets of Kabundaire, Mpanga and Fuelex

Inadequate funds to implement planned activities

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	5,000	1,250
Total for Budget Output	5,000	1,250
Wage	0	0
Non-Wage	5,000	1,250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

2 products developed and marketed

IDENTIFICATION OF PDM BENEFICIARIES IN CENTRAL DIVISION

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	5,000	1,250
Total for Budget Output	5,000	1,250
Wage	0	0
Non-Wage	5,000	1,250
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

1 monitoring and administration activities conducted

ONE MONITORING AND SENSITIZATION ACTIVITY DONE FOR PROPERTY OWNERS

N/A

VOTE: 602 Fortportal City

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	358	0
227001 Travel inland	2,000	500
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	4,358	500
Wage	0	0
Non-Wage	4,358	500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	182,831	10,607
Wage	107,473	6,607
Non-Wage	45,358	4,000
GoU Dev	30,000	0
Ext Finance	0	0

VOTE: 602 Fortportal City**Quarter 1****B4: PIAP outputs and output Indicators****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of MDAs and LGs Per annum	Percentage	80	

Budget Output: 390003 Policy and System reviews**PIAP Output : 14040203 MDALGs to strengthen internal complaints handling mechanism supported.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of cases concluded within the set timelines	Percentage	70	

SubProgramme: 03 Human Resource Management**Budget Output: 010008 Capacity Strengthening****PIAP Output : 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of public officer strained	Percentage	60%	

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output : 16060502 Asset Management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of assets maintained	Percentage	50	

Budget Output: 000005 Human Resource Management**PIAP Output : 16060504 Human Resource management services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Human Capacity Development Plan in place	Percentage	80	

Budget Output: 000007 Procurement and Disposal Services**PIAP Output : 16060508 Procurement and disposal of Assets managed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Level of implementation of the annual procurement plan	Percentage	85%	

VOTE: 602 Fortportal City**Quarter 1****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000008 Records Management****PIAP Output : 16060510 Records management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of records managed	Percentage	90	

Budget Output: 000011 Communication and Public Relations**PIAP Output : 16060509 Public Relations Managed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of Clients queries and concerns responded to	Percentage	80	

Budget Output: 000014 Administrative and Support Services**PIAP Output : 16060502 Administrative support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of physical verification, Maintenance, transfer, repair,	Percentage	60	

SubProgramme: 06 Democratic Processes**Budget Output: 000019 ICT Services****PIAP Output : 16030101 Administrative and ICT support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of ICT upgrades of platforms and systems to be	Percentage	60	

Department: 020 Finance**Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of integrity promotional campaigns conducted	Number	90%	75%

Budget Output: 000061 Management of Government Accounts**PIAP Output : 18010102 Integrated debt management strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Integrated debt management strategy developed	Yes/No	70%	80%

VOTE: 602 Fortportal City**Quarter 1****Department: 020 Finance****Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of planned training activities undertaken	Percentage	80%	100%

Department: 040 Production and Marketing**Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output : 01041101 Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of extension workers trained in dissemination	Number	8	

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 01060203 Enabled agricultural extension supervision system developed and operationalised**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of fishers and fishing vessels licenced	Number	24 Fish Farmers	

Department: 050 Health**Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320165 Primary Health care services****PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of new HIV infections per 1,000 uninfected	Number	20	

VOTE: 602 Fortportal City**Quarter 1****Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320165 Primary Health care services****PIAP Output : 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of health workers in the public and private sector	Number	20	

Service Area: 20 Hospital Services**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320080 Support to Hospitals****PIAP Output : 1203010510 Hospitals and HCs rehabilitated/expanded**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of Health Center Rehabilitated and Expanded	Percentage	100	

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of youth-led HIV prevention programs designed and	Number	8	

Department: 060 Education**Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320157 Primary Education Services****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	2	

VOTE: 602 Fortportal City**Quarter 1****Department: 060 Education****Service Area: 20 Secondary Education****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320159 Secondary Education Services****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Amount of capitation grants to secondary schools in light of	Number	885,252,000	Capitation Grant paid to 7

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 010008 Capacity Strengthening****PIAP Output : 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	6	

Budget Output: 320038 Sports Development and Oversight**PIAP Output : 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Regional Sports focused schools	Percentage	3 Competitions	

Department: 070 Roads and Engineering**Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 01 Transport Regulation****Budget Output: 000039 Policies, Regulations and Standards****PIAP Output : 09060302 Regulations and laws developed/ updated**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Regulations and laws developed/ updated	Percentage	50	

SubProgramme: 03 Transport Infrastructure and Services Development**Budget Output: 260010 Road Rehabilitation****PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Percent availability of district and zonal equipment	Percentage	50	COMMUNITY

VOTE: 602 Fortportal City**Quarter 1****Department: 070 Roads and Engineering****Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Total Length(in Km) of acces roads maintained	Number	138kms	

Service Area: 20 Engineering Services**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06010105 Degraded water catchments protected and restored through implementation of catchment management measures**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of degraded wetlands restored	Number	4	

Department: 100 Community Based Services**Service Area: 10 Community Mobilisation****Programme: 12 Human Capital Development****SubProgramme: 03 Gender and Social Protection****Budget Output: 320145 Response to Gender based violence****PIAP Output : 1204010702 Gender Based Violence prevention and response system strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
GBV Case monitoring programme in place	Percentage	1	

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 15010201 Diaspora engagement policy developed & implemented**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of diaspora engagement initiatives	Number	2	

Budget Output: 440016 Promotion of Arts & crafts**PIAP Output : 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Communication strategy on promotion of norms, values	Percentage	30%	

VOTE: 602 Fortportal City**Quarter 1****Department: 100 Community Based Services****Service Area: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****SubProgramme: 03 Gender and Social Protection****Budget Output: 320141 Empowerment and protection****PIAP Output : 1204010404 Policy and legal framework on social protection strengthened/developed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of laws, policies, frameworks on social protection,	Number	2	

Budget Output: 320146 Support to special interest Groups**PIAP Output : 1204010302 Social care programs implemented**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Functional social care and support system in place	Percentage	10%	

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 15040201 CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
CDMIS in place & operational	Yes/No	1	

Department: 110 Planning**Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of LGs capacity built in development planning	Percentage	100	

PIAP Output : 1801051101 Statistics on cross cutting issues compiled and disseminated.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Briefs compiled on Statistics for Cross cutting	Number	4 QUARTERLY	

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring****PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Monitoring Reports produced on NDPIII	Percentage	100	

VOTE: 602 Fortportal City**Quarter 1****Department: 120 Internal Audit****Service Area: 10 Compliance****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000001 Audit and Risk Management****PIAP Output : 16060505 Internal audit undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of quarterly internal audit progress reports per	Percentage	4	Quarter 4 FY 2022/23 Audit

Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 01 Agro-Industrialization****SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 000073 Marketing and value addition****PIAP Output : 01040706 Research-extension farmer linkages developed and strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of technologies adopted	Number	4 activities conducted	

SubProgramme: 04 Agricultural Market Access and Competitiveness**Budget Output: 000037 Certification Services****PIAP Output : 01030501 Certification permits for products and firms issued.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of products certified	Percentage	4 activities	

Programme: 04 Manufacturing**SubProgramme: 01 Industrial and Technological Development****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 04010101 Fully Serviced Industrial parks established**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of feasibility studies towards development of	Percentage	one industrial ark	

Programme: 05 Tourism Development**SubProgramme: 01 Marketing and Promotion****Budget Output: 120012 Tourism Investment, Promotion and Marketing****PIAP Output : 05050101 A framework developed to strengthen public/private sector partnerships.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
A framework developed to strengthen public/ private sector	Yes/No	4 activities conducted	

VOTE: 602 Fortportal City

Quarter 1

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output : 07030102 Clients' Business continuity and sustainability Strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of SMEs facilitated in BDS	Number	4 activities conducted	

Budget Output: 190036 Trade Development

PIAP Output : 07030201 Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of functional information systems in place by type	Number	4 activities	

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502 Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of quarterly office supplies procured	Percentage	4 activities conducted	

VOTE: 602 Fortportal City**Quarter 1****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237660 Fortportal central division					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
ALLOWANCES PAID FOR INTERNAL ASSESSMENTS	HEADQUARTERS	Urban Discretionary Equalisation Development Grant		5,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	HEADQUARTERS	Locally Raised Revenues		16,000	0
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	HEADQUARTERS	Locally Raised Revenues		10,000	0
Item: 221003 Staff Training					
Staff Training - Capacity Building	HEADQUARTERS	Urban Discretionary Equalisation Development Grant		27,200	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	HEADQUARTERS	Urban Discretionary Equalisation Development Grant		2,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	HEADQUARTERS	Urban Discretionary Equalisation Development Grant		1,000	0
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	HEADQUARTERS	Urban Discretionary Equalisation Development Grant		35,020	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Office Equipment Maintenance - ICT Equipment	HEADQUARTERS	Urban Discretionary Equalisation Development Grant		5,000	0

VOTE: 602 Fortportal City**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237660 Fortportal central division					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Computers	HEAD QUARTERS	Urban Discretionary Equalisation Development Grant		40,500	0
Light ICT Hardware - Printers	Headquarters	Urban Discretionary Equalisation Development Grant		8,400	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	HEAD QUARTERS HR, TILED and PHYSICAL PLANNING	Urban Discretionary Equalisation Development Grant		10,600	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	BOOMA COUNCIL OFFICES	Locally Raised Revenues		180,000	0
Budget Output: 000005 Human Resource Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
REWARDS AND SANCTIONS/TRAINING COMMITTEE		Locally Raised Revenues		4,205	0
Item: 221001 Advertising and Public Relations					
Newspapers - Adverts		Locally Raised Revenues		4,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Locally Raised Revenues		4,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories		Locally Raised Revenues		1,800	0

VOTE: 602 Fortportal City

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237660 Fortportal central division					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments		Locally Raised Revenues		1,600	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Office Items		Locally Raised Revenues		1,600	0
Item: 227001 Travel inland					
Travel Inland - Facilitation		Locally Raised Revenues		5,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Locally Raised Revenues		3,000	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Office Equipment Maintenance - Assorted Office Items		Locally Raised Revenues		2,000	0
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
CENTRAL DIVISION	CENTRAL DIVISION OFFICES, BAZAAR WARD	Urban Unconditional Non-Wage		3,122,847	0
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 312212 Light Vehicles - Acquisition					
Light vehicles - Pickups	MOTOR VEHICLE FOR LOCAL REVENUE MOBILIZATION	Locally Raised Revenues		170,000	0

VOTE: 602 Fortportal City

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237660 Fortportal central division					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	FORT PORTAL CITY	Urban Discretionary Equalisation Development Grant		10,000	0
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	IRAS USERS TRAINING, FORT PORTAL CITY	Urban Discretionary Equalisation Development Grant		2,500	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 221001 Advertising and Public Relations					
Media - Talk Shows	CITY HEALTH OFFICE	External Financing Global Alliance for Vaccines and Immunization (GAVI)		8,384	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	city health office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		46,208	0
Item: 221014 Bank Charges and other Bank related costs					
E-CASH CHARGES	CITY HEALTH OFFICE	External Financing Global Alliance for Vaccines and Immunization (GAVI)		231	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	CITY HEALTH OFFICE	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,524	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237660 Fortportal central division					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Headquarter	External Financing Baylor International (Uganda)		13,660	0
Travel Inland - Transport Expenses	Headquarter	External Financing Baylor International (Uganda)		126,850	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kataraka HC IV	Kataraka HC IV	Programme Conditional Grant - Non Wage Recurrent		18,035	0
Kasusu HC III	Kasusu HC III	Programme Conditional Grant - Non Wage Recurrent		6,875	0
Mucwa Health Centre	Mucwa Health Centre	Programme Conditional Grant - Non Wage Recurrent		11,119	0
Kataraka HC IV	Kataraka HC IV	Programme Conditional Grant - Non Wage Recurrent		55,597	0
IBAALE HC II	HAIBAALE, IBAALE WARD	Programme Conditional Grant - Non Wage Recurrent		5,560	0
Mucwa Health Centre	Mucwa, Kijjanju Ward	Programme Conditional Grant - Non Wage Recurrent		2,709	0
Kagote HC III	Kagote Ward	Programme Conditional Grant - Non Wage Recurrent		11,119	0
Kagote HC III	Kagote Ward	Programme Conditional Grant - Non Wage Recurrent		11,236	0
Kasusu HC III	Kasusu, Kijjanju Ward	Programme Conditional Grant - Non Wage Recurrent		11,119	0
Item: 263310 Sector Development Grant					
Kagote Health Centre III, Pit Latrine Construction		Programme Conditional Grant - Development		33,754	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237660 Fortportal central division					
Department: 050 Health					
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
virika hospital delegated Fund	VIRIKA HILL, KIJJANJU WARD	Programme Conditional Grant - Non Wage Recurrent		167,099	0
Kabarole Hospital	KABAROLE HILL, BAZAAR WARD	Programme Conditional Grant - Non Wage Recurrent		111,399	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	STAFF QUARTERS AT KITUMBA PRIMARY SCHOOL	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		189,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260010 Road Rehabilitation					
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	Mill lane and Water Supply and Kahungabunyonyi	Urban Discretionary Equalisation Development Grant		800,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	MILL LANE, MUGOMA ROAD, WATER SUPPLY	Urban Discretionary Equalisation Development Grant		20,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	BOOMA	Programme Conditional Grant - Development		20,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237660 Fortportal central division					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260010 Road Rehabilitation					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works		Locally Raised Revenues		6,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		Locally Raised Revenues		12,000	0
Vehicle Maintenance - Service, Repair and Maintenance	BOOMA	Locally Raised Revenues		100,000	0
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Contractors	MILL LANE ROAD, MUGOMA AND WATER SUPPLY ROAD	Urban Discretionary Equalisation Development Grant		9,201,312	0
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Maintenance and Repair	MANUAL AND MECHANISED	Programme Conditional Grant - Development		900,000	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	HEADQUARTERS	Urban Discretionary Equalisation Development Grant		4,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	HEADQUARTERS	Locally Raised Revenues		6,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237660 Fortportal central division					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 03 Institutional Coordination					
Budget Output: 280006 Land Use Compliance					
Item: 225101 Consultancy Services					
Consultancy - Strategic Planning Services	PHYSICAL DEVELOPMENT PLAN FOR FORT PORTAL CITY	Urban Discretionary Equalisation Development Grant		56,237	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120002 Domestic Promotion					
Item: 221001 Advertising and Public Relations					
Media - Exhibitions, Expos and Trade Fairs	FORT PORTAL CITY	Urban Discretionary Equalisation Development Grant		30,000	0
LCIII: 272911 Fortportal north division					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
NORTH DIVISION	NORTH DIVISION OFFICES, KARAMBI	Urban Unconditional Non-Wage		551,091	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 272911 Fortportal north division					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 211101 General Staff Salaries					
Payment of Staff Salaries		Programme Conditional Grant - Wage Recurrent		2,960,134	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of Kiguma and Rubingo Equipment Procurement	Kiguma	Programme Conditional Grant - Development		8,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIGUMA HC II	KIGUMA WARD	Programme Conditional Grant - Non Wage Recurrent		5,560	0
KARAMBI HC III	KARAMBI HC III	Programme Conditional Grant - Non Wage Recurrent		12,929	0
BUKUKU HC IV	BUKUKU HC IV	Programme Conditional Grant - Non Wage Recurrent		34,202	0
RUBINGO HC II	RUBINGO WARD	Programme Conditional Grant - Non Wage Recurrent		5,560	0
Kihembo SDA Health centre	KIHEMBO, KARAMBI WARD	Programme Conditional Grant - Non Wage Recurrent		10,978	0
BUKUKU HC IV	Bukuuku, Kazingo Ward	Programme Conditional Grant - Non Wage Recurrent		55,597	0
KARAMBI HC III	Karambi, Karambi Ward	Programme Conditional Grant - Non Wage Recurrent		11,119	0
Item: 263310 Sector Development Grant					
Kiguma and Rubingo Health Centre Upgrade completion, OPD Renovation, Placenta Pits Waste Pits Construction		Programme Conditional Grant - Development		152,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 272911 Fortportal north division					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	BURUNGU PRI SCH	Programme Conditional Grant - Development		2,341	0
Item: 225204 Monitoring and Supervision of capital work					
MONITORING OF WORKS	BURUNGU AND BUKUUKU	Programme Conditional Grant - Development		2,341	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	LATRINE AT BUKUUKU P/S	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		60,058	0
Non Residential Buildings - Schools	RENOVATION OF CLASSROOM BLOCK AT GWERI	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		210,000	0
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings - Maintenance, Repair and Support Services	BURUNGU PRIMARY SCHOOL	Programme Conditional Grant - Development		58,968	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260010 Road Rehabilitation					
Item: 225204 Monitoring and Supervision of capital work					
Supervision and Monitoring of Road Works	Road Works in the City	Programme Conditional Grant - Development		30,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1889 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ngombe Primary School	NGOMBE, KITUMBA	Programme Conditional Grant - Non Wage Recurrent		17,141	0
Bagaaya	Bagaaya	Programme Conditional Grant - Non Wage Recurrent		15,523	0
Bukuuku	Bukuuku, Kazingo Ward	Programme Conditional Grant - Non Wage Recurrent		20,080	0
Kitumba P/s	Kitumba Ward	Programme Conditional Grant - Non Wage Recurrent		9,351	0
Canon Apolo Demo.	Nyakasura, Ibonde Ward	Programme Conditional Grant - Non Wage Recurrent		8,020	0
Kyebambe P/S	Kabarole Hill, Bazaar Ward	Programme Conditional Grant - Non Wage Recurrent		20,254	0
Njara P/S	Njara Ward,	Programme Conditional Grant - Non Wage Recurrent		25,660	0
Kabarole P.S	Kabarole Hill, Bazaar Ward	Programme Conditional Grant - Non Wage Recurrent		14,389	0
Canon Apolo Demo.	Nyakasura, Ibonde Ward	Programme Conditional Grant - Non Wage Recurrent		5,993	0
Kitarasa	Kitarasa Ward	Programme Conditional Grant - Non Wage Recurrent		12,826	0
Kahinju P/S	Kahinju, Rwengoma Ward	Programme Conditional Grant - Non Wage Recurrent		17,664	0
Buhinga P.S	Buhinga P/S, Bazaar Ward	Programme Conditional Grant - Non Wage Recurrent		38,708	0
Kagote P/S	Kagote Ward	Programme Conditional Grant - Non Wage Recurrent		12,863	0
Bukwali P/s	Bukwali Ward	Programme Conditional Grant - Non Wage Recurrent		12,088	0
Kinyamasika	Kinyamasika, Kijjanju Ward	Programme Conditional Grant - Non Wage Recurrent		16,763	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1889 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nyakasura Junior	Nyakasura, Ibonde Ward	Programme Conditional Grant - Non Wage Recurrent		15,592	0
KAZINGO P.S	Kazingo Ward	Programme Conditional Grant - Non Wage Recurrent		22,079	0
Kazingo S.D.A.	Bukuuku, Kazingo Ward	Programme Conditional Grant - Non Wage Recurrent		10,576	0
Kiguma P.S	Kiguma Ward	Programme Conditional Grant - Non Wage Recurrent		15,222	0
Haibaale P.S.	Ibaale Ward, Central Division	Programme Conditional Grant - Non Wage Recurrent		12,369	0
Nyabukara P/S	Nyabukara Ward, Central Division	Programme Conditional Grant - Non Wage Recurrent		16,467	0
Sts. Peter & Paul	Virika Hill, Kijjanaju Ward	Programme Conditional Grant - Non Wage Recurrent		22,877	0
BUTEBE P.S	Buteebe Ward	Programme Conditional Grant - Non Wage Recurrent		18,847	0
Sts. Peter & Paul	Virika Hill, Kijjanju Ward	Programme Conditional Grant - Non Wage Recurrent		5,288	0
Nyakagongo P/S	Nyakagongo Ward	Programme Conditional Grant - Non Wage Recurrent		8,610	0
Mt. of the Moon P.S	Muhooti, Butebe Ward	Programme Conditional Grant - Non Wage Recurrent		13,559	0
Burungu P.S	Burungu, Karambi Ward	Programme Conditional Grant - Non Wage Recurrent		12,677	0
Kahungabunyonyi P/S	Kahungabunonyi, Rwengoma Ward	Programme Conditional Grant - Non Wage Recurrent		21,940	0
Kamengo Primary School UPE Account	Kamengo, Njara Ward	Programme Conditional Grant - Non Wage Recurrent		14,891	0
Gweri P.S	Gweri, Karambi Ward	Programme Conditional Grant - Non Wage Recurrent		5,089	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1889 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Karambi P.S	Karambi Ward	Programme Conditional Grant - Non Wage Recurrent		13,682	0
Mukumbwe P.S	Mukumbwe, Rubingo Ward	Programme Conditional Grant - Non Wage Recurrent		12,994	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kitumba SSS	Kitumba Ward	Programme Conditional Grant - Non Wage Recurrent		58,480	0
Kamengo SS	Kamengo, Njara Ward	Programme Conditional Grant - Non Wage Recurrent		94,032	0
Mpanga SSS	Mpanga, Njara Ward	Programme Conditional Grant - Non Wage Recurrent		447,000	0
Kagote Seed	Kagote Ward, Central Division	Programme Conditional Grant - Non Wage Recurrent		50,500	0
BUKUUKU COMMUNITY S.S	Bukuuku, Kazingo Ward	Programme Conditional Grant - Non Wage Recurrent		47,840	0
IBAALE S.S	Haibaale, Ibaale Ward	Programme Conditional Grant - Non Wage Recurrent		28,480	0
KAHINJU	Kahinju, Butebe Ward	Programme Conditional Grant - Non Wage Recurrent		211,400	0

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<i>Description</i>	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1889 Missing Subcounty					
Department: 060 Education					
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Canon Apolo PTC	Canon Apollo, Ibonde Ward	Programme Conditional Grant - Non Wage Recurrent		619,595	0