

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 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Kagaba R Ndora
(Accounting Officer)

Signed on Date: 31-01-2023

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

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

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	2,770,000	2,770,000	834,580	30%
Discretionary Government Transfers	9,127,356	9,200,556	924,062	10%
Conditional Government Transfers	16,569,838	18,650,294	4,415,482	27%
Other Government Transfers	1,455,333	1,455,333	1,719,516	118%
External Financing	200,000	200,000	0	0%
Total Revenues shares	30,122,527	32,276,184	7,893,639	26%

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
AGRO-INDUSTRIALIZATION	421,735	331,848	31,738	8%
TOURISM DEVELOPMENT	15,000	15,000	1,250	8%
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	363,704	363,704	44,174	12%
PRIVATE SECTOR DEVELOPMENT	122,853	122,853	7,702	6%
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	6,336,424	6,336,424	74,452	1%
SUSTAINABLE URBANISATION AND HOUSING	7,440	7,440	600	8%
HUMAN CAPITAL DEVELOPMENT	15,552,090	17,610,947	2,524,850	16%
PUBLIC SECTOR TRANSFORMATION	3,441,183	3,514,383	898,991	26%
COMMUNITY MOBILIZATION AND MINDSET CHANGE	164,996	164,996	23,635	14%
GOVERNANCE AND SECURITY	2,914,907	3,204,760	672,812	23%
DEVELOPMENT PLAN IMPLEMENTATION	782,196	603,830	61,471	8%
Grand Total	30,122,527	32,276,184	4,341,674	14%
Wage	13,913,374	16,067,030	2,479,429	18%
Non-Wage Recurrent	7,693,604	7,693,604	1,735,824	23%
Domestic Devt	8,315,550	8,315,550	126,422	2%
External Financing	200,000	200,000	0	0%

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Quarter 1**Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23**

Fort Portal City received UGX 7,893,639,000 representing 26% of the approved budget of UGX 30,122,527,000. The least performing source was Discretionary Government Transfers at 10% this was due to the receipt of USMID-AF Grant under Other Government Transfers yet it was budgeted for under Discretionary Government Transfers this also explains the over performance of the Other Government Transfers where a USMID-AF Grant of UGX 1,691,516,000 was received yet it had been budgeted for under Discretionary.

No funds were received under the External Financing category.

Of the total expenditure of UGX 4,341,674,000 representing 14% of the annual budget. Of this UGX 2,479,429,000 (57%) was spent on staff salaries, UGX 1,735,824,000 (40%) on non wage recurrent expenditure and UGX 126,422,000 (3%) on Development expenditure.

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	2,770,000	2,770,000	834,580	30%
Advertisements/Bill Boards	45,925	45,925	18,990	41%
Animal and Crop Husbandry related Levies	122,789	122,789	64,494	53%
Business licenses	356,810	356,810	100,567	28%
Land Fees	35,940	35,940	19,355	54%
Local Hotel Tax	91,186	91,186	36,039	40%
Local Services Tax-Payable By Individuals	143,418	143,418	28,547	20%
Market /Gate Charges	510,180	510,180	114,988	23%
Other fees e.g. street parking fees	25,381	25,381	3,637	14%
Other licenses	70,208	70,208	27,352	39%
Property related Duties/Fees	745,108	745,108	228,904	31%
Refuse collection charges/Public convenience	62,640	62,640	6,360	10%
Registration fees for Documents and Businesses	6,360	6,360	1,510	24%
Rent & Rates - Non-Produced Assets – from Gov't units	282,330	282,330	72,298	26%
Vehicle Parking Fees	271,725	271,725	111,540	41%
Discretionary Government Transfers	9,127,356	9,200,556	924,062	10%
Urban Discretionary Equalisation Development Grant	5,293,329	5,293,329	0	0%
Urban Unconditional Grant Wage	3,412,067	3,485,267	871,317	26%
Urban Unconditional Non-Wage	421,960	421,960	52,745	13%
Conditional Government Transfers	16,569,838	18,650,294	4,415,482	27%
Programme Conditional Grant - Non Wage Recurrent	3,894,310	3,894,310	1,270,041	33%
Programme Conditional Grant - Development	2,174,221	2,174,221	0	0%
Programme Conditional Grant - Wage Recurrent	10,501,307	12,581,763	3,145,441	30%
Other Government Transfers	1,455,333	1,455,333	1,719,516	118%
Parish Community Associations (PCAs)	399,000	399,000	0	0%
Results Based Financing (RBF)	7,299	7,299	0	0%
Support to PLE (UNEB)	20,000	20,000	0	0%
Uganda Road Fund (URF)	1,016,291	1,016,291	28,000	3%
Uganda Support to Municipal Infrastructure Development (USMID)	0	0	1,691,516	

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Women Entrepreneurship Program(UWEP)	12,743	12,743	0	0%
External Financing	200,000	200,000	0	0%
Baylor International (Uganda)	6,000	6,000	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	163,600	163,600	0	0%
Global Fund for HIV, TB & Malaria	30,400	30,400	0	0%
Total Revenues Shares	30,122,527	32,276,184	7,893,639	26%

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Cumulative Performance for Locally Raised Revenues**Cumulative Performance for Central Government Transfers**

Fort Portal City received UGX 5,339,543,515 in Central Government Transfers against a plan of UGX 7,125,343,659 representing a 74.9% of the Quarterly plan and 20.8% of the annual budget. The poor performance of the Government Transfers is attributed to the cuts in quarterly releases where Government only released a half of the Quarterly non wage grants and also no Development Grants were released in the Quarter. Another reason for the deviation is that the USMID-AF funds were received under Other Government Transfers and yet these were budgeted for under Central Government transfers.

Cumulative Performance for Other Government Transfers

Under Other Government Transfers the City received UGX 1,719,515,959 from URF out of a planned UGX 358,833,231 representing a 118% performance. The overperformance was attributed to the receipt of USMID Development Grant of UGX 1,691,515,959 under OGT yet it was budgeted for under Discretionary Government Transfers.

Cumulative Performance for 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	5,993,569	6,066,769	1,484,432	25%	1,484,432
Sub-Total	5,993,569	6,066,769	1,484,432	25%	1,484,432
Department: Finance					
10 Financial Management and Accountability (LG)	353,811	353,811	48,359	14%	48,359
Sub-Total	353,811	353,811	48,359	14%	48,359
Department: Statutory bodies					
10 Legislation and Oversight	688,977	688,977	76,789	11%	76,789
Sub-Total	688,977	688,977	76,789	11%	76,789
Department: Production and Marketing					
10 Agricultural Extension	310,248	331,848	31,738	10%	31,738
Sub-Total	310,248	331,848	31,738	10%	31,738
Department: Health					
10 Primary HealthCare	2,131,672	2,131,672	19,921	1%	19,921
20 Hospital Services	278,498	278,498	24,614	9%	24,614
30 Health Management and Supervision	2,896,521	3,213,321	574,243	20%	574,243
Sub-Total	5,306,691	5,623,491	618,777	12%	618,777
Department: Education					
10 Pre-Primary and Primary Education	4,993,016	4,993,016	802,513	16%	802,513
20 Secondary Education	3,790,243	5,196,266	864,297	23%	864,297
30 Skills Development	1,064,104	1,400,136	217,390	20%	217,390
40 Education&Sports Management and Inspection	262,437	262,437	18,761	7%	18,761
Sub-Total	10,109,799	11,851,855	1,902,961	19%	1,902,961
Department: Roads and Engineering					
10 Community Access Roads	5,869,099	5,869,099	20,538	0%	20,538
20 Engineering Services	469,327	469,327	53,914	11%	53,914
Sub-Total	6,338,426	6,338,426	74,452	1%	74,452
Department: Natural Resources					
10 Natural Resources Management	369,143	369,143	44,774	12%	44,774
Sub-Total	369,143	369,143	44,774	12%	44,774

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Community Based Services					
10 Community Mobilisation	186,596	186,596	24,300	13%	24,300
20 Empowerment and Mindset Change	114,000	114,000	2,447	2%	2,447
Sub-Total	300,596	300,596	26,747	9%	26,747
Department: Planning					
10 Planning and Statistics	153,700	153,700	8,782	6%	8,782
Sub-Total	153,700	153,700	8,782	6%	8,782
Department: Internal Audit					
10 Compliance	59,715	59,715	14,912	25%	14,912
Sub-Total	59,715	59,715	14,912	25%	14,912
Department: Trade, Industry and Local Development					
10 Commercial Services	137,853	137,853	8,952	6%	8,952
Sub-Total	137,853	137,853	8,952	6%	8,952
Grand Total	30,122,527	32,276,184	4,341,674	14%	4,341,674

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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	5,030,305	5,103,505	1,689,212	34 %	1,689,212
Locally Raised Revenues	645,487	229,987	343,463	53 %	343,463
Multi-Sectoral Transfers to LLGs_NonWage	1,137,086	1,552,586	14,023	1 %	14,023
Programme Conditional Grant - Non Wage Recurrent	1,545,738	1,545,738	912,095	59 %	912,095
Urban Unconditional Grant Wage	1,655,052	1,728,252	413,763	25 %	413,763
Urban Unconditional Non-Wage	46,942	46,942	5,868	12 %	5,868
Development Revenues	963,265	963,265	135,703	14 %	135,703
Locally Raised Revenues	178,504	178,504	0	0 %	0
Multi-Sectoral Transfers to LLGs_Gou	578,881	578,881	0	0 %	0
Other Transfers from Central Government	0	0	135,703	135,702,987,000	135,703
Urban Discretionary Equalisation Development Grant	205,880	205,880	0	0 %	0
Total Revenues Shares	5,993,569	6,066,769	1,824,915	30%	1,824,915
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,655,052	1,728,252	86,850	5%	86,850
Non Wage	3,375,253	3,375,253	1,275,449	38%	1,275,449
Development Expenditure					
Domestic Development	963,265	963,265	122,133	13%	122,133
External Financing	0	0	0	0%	0
Total Expenditure	5,993,569	6,066,769	1,484,432	25%	1,484,432
C: Unspent Balances					
Recurrent Balances	1,689,212	2644127.5345	326,913		
Wage		413,763	326,913	-8,684,996%	
Non Wage		1,275,449	0	-213,076,009%	
Development Balances			13,570		
Domestic Development			13,570	-41,738,023%	
External Financing			0	0%	
Total Unspent			340,483	-146,618,284%	

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department received Total of UGX 1,824,915,000 which was 30% of the Annual Approved Budget of which UGX 343,463,000 was local revenue which was 53% of the Annual Approved Budget, UGX 14,023,000 was Multi-Sectral Transfers to LLGs which is 1% of the Approved Annual Budget, UGX 912,095,000 was Programme Conditional Grant - Non Wage Recurrent which was 59% of the annual approved budget, UGX 413,7763,000 was urban unconditional wage which was 25% of the approved annual budget, UGX 5,868,000 was Urban Unconditional Non Wage which was 12% of the Annual Approved Budget, UGX 135,703,000 was development grant under USMID-AF.

The department spent UGX 86,850,000 as wage which is 5% of the of the received wage grant, UGX 1,275,449,000 was as Non wage which was 38% of the received Non Wage, UGX 122,133,000 was spent under development which is 13% of the receipt.

Reasons for unspent balances on the bank account

A total of UGX 340,483,000 was unspent of which UGX 326,913,000 was wage pending recruitment to fill the vacancies as per the City Structure, UGX 13,570,000 of development which was not enough to execute the planned activities awaiting for the quarter 2 funds to execute the planned activities.

Highlights of physical performance by end of the quarter

paid departmental salaries and pension for 145 Pensioners for the quarter.

A total of 1046 records are on payroll

139 City staffs Migration & Validation of staff

Managed, coordinated, monitored and evaluated the implementation of national policies, programs, council decisions and projects in the City.

Developed and coordinated plans and budgets for council activates

Managed the acquisition, utilization, maintenance and accountability for human, financial and physical resources of the city.

Supervised and evaluated the performance of staff in the city.

Enhanced the collaboration linkages with other organizations both within and outside the city.

Supported proper physical development planning for the city and ensuring implementation of the development plans.

Appraising of all council staff towards progressive performance.

Ensured proper record management, keeping and dissemination of relevant information.

Preparation of the procurement and disposal plan for the Financial Year

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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	353,811	353,811	88,303	25 %	88,303
Locally Raised Revenues	34,000	34,000	14,600	43 %	14,600
Urban Unconditional Grant Wage	269,811	269,811	67,453	25 %	67,453
Urban Unconditional Non-Wage	50,000	50,000	6,250	13 %	6,250
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	353,811	353,811	88,303	25%	88,303
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	269,811	269,811	31,166	12%	31,166
Non Wage	84,000	84,000	17,193	20%	17,193
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	353,811	353,811	48,359	14%	48,359
C: Unspent Balances					
Recurrent Balances	88,303	136811.892	39,944		
Wage		67,453	36,287	-3,116,569%	
Non Wage		20,850	3,657	-3,798,495%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			39,944	-4,747,621%	

Summary of Department Revenues and Expenditure by Source

The department received UGX 88,302,750 representing 25% of the annual budget. Of the amount received UGX 67,452,750 was Wage Grant, UGX 6,250,000 was urban unconditional non-wage Grant and UGX 14,600,000 was Local Revenue. UGX 31,165,791 was used to pay staff salaries and UGX 17,193,000 was spent on non wage recurrent expenditure. 14% of the annual expenditure budget was spent

Reasons for unspent balances on the bank account

The unspent balance is largely wage grant due to delayed recruitment to fill vacant positions and some non wage was unspent meant for the periodic maintenance of computer equipment

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Staff salaries were paid for the 3 months July, August and September 2022, UGX 834,580,000 against a target of UGX 692,500,000 which is 20% above projected collections, Issued demand notices to Local Hotel and Property Tax defaulters, Had 2 engagements with revenue officers and town agents on collection and mobilization strategy, held 3 monthly performance review meetings

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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	688,977	688,977	128,897	19 %	128,897
Locally Raised Revenues	367,000	367,000	66,039	18 %	66,039
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0 %	0
Urban Unconditional Grant Wage	180,888	180,888	45,222	25 %	45,222
Urban Unconditional Non-Wage	141,089	141,089	17,636	12 %	17,636
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	688,977	688,977	128,897	19%	128,897
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	180,888	180,888	18,606	10%	18,606
Non Wage	508,089	508,089	58,183	11%	58,183
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	688,977	688,977	76,789	11%	76,789
C: Unspent Balances					
Recurrent Balances	128,897	249783.26225	52,109		
Wage		45,222	26,616	-1,860,577%	
Non Wage		83,675	25,492	-18,511,874%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			52,109	-7,549,998%	

Summary of Department Revenues and Expenditure by Source

The department received a total UGX 128,897,000 which is 19% of the Planned Annual Budget Revenues of which UGX 66,039,000 as Local Revenue which is 18% of the planned annual local revenue budget, UGX 45,222,000 was received as Urban Unconditional Grant Wage which is 25% of the planned annual wage budget, UGX 17,636,000 was received as Urban Unconditional Non Wage which is 12% of the planned annual budget. The department spent a total of UGX 76,789,000 which is 11% of the planned expenditure of which UGX 18,606,000 was spent as wage which is 10% of the planned annual wage, UGX 58,183,000 was spent as Non Wage which is 11% of the planned Non Wage.

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

the unspent balance on the account is due to the pending recruitment of staff to fill the vacant positions in the department and councilor's allowances whose process is in progress.

Highlights of physical performance by end of the quarter

Paid salary and emoluments for the eligible Leaders for the months of July, August and September 2022

Held 1 Council sitting, Held 1 GPC me

Held 11 executive committee meetings and minutes are compiled.

Held 1 GPC sitting was done and its recommendations compiled and submitted to council for approval.

Paid Sitting allowances for GPC and Council conducted

Paid Ex-gratia to members of Council at the center who are not on the government payroll for the quarter.

Paid Monthly Emoluments for the City Mayor, the Secretaries and the City Speaker for the quarter.

Held 1 business committee meeting was convened and sitting allowance paid for the meeting.

Inducted the City Public Accounts Committee(CPA), City Land Board and Area Land Committees.

Held 1 Public Accounts Committee meeting for the quarter.

Held 1 Contract Committee meeting.

Paid Sitting allowances for the Members of the City Service Commission.

Office equipment well maintained and costs involved have all been catered for.

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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					
Recurrent Revenues	304,100	325,700	69,338	23 %	69,338
Locally Raised Revenues	17,000	17,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	62,700	62,700	7,838	13 %	7,838
Programme Conditional Grant - Wage Recurrent	224,400	246,000	61,500	27 %	61,500
Development Revenues	6,147	6,147	0	0 %	0
Programme Conditional Grant - Development	6,147	6,147	0	0 %	0
Total Revenues Shares	310,248	331,848	69,338	22%	69,338
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	224,400	246,000	27,857	12%	27,857
Non Wage	79,700	79,700	3,881	5%	3,881
Development Expenditure					
Domestic Development	6,147	6,147	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	310,248	331,848	31,738	10%	31,738
C: Unspent Balances					
Recurrent Balances	69,338	111262.574	37,600		
Wage		61,500	33,644	-2,245,650%	
Non Wage		7,838	3,957	-2,722,770%	
Development Balances			0		
Domestic Development			0	-204,913%	
External Financing			0	0%	
Total Unspent			37,600	-3,104,412%	

Summary of Department Revenues and Expenditure by Source

The department received a total UGX 69,338,000 which is 22% of the Planned Annual Budget Revenues of which UGX 7,838,000 was received as Programme Conditional Grant Non Wage which is 13% of the planned annual budget, UGX 61,500,000 was received as programme conditional wage which is 27% of the planned annual budget.

The department spent a total of UGX 31,738,000 which is 10% of the planned expenditure of which UGX 27,857,000 was spent as wage which is 12% of the received wage, UGX 3,881,000 was spent as Non Wage which is 5% of the received Non Wage.

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

a total of UGX 37,600,000 was unspent of which the largest was wage of UGX 33,644,000 pending recruitment to fill the vacancies as per the City Structure. UGX 3,957,000 was non wage due to insufficient funds to execute the planned activities awaiting for Q2 releases to execute the planned activities.

Highlights of physical performance by end of the quarter

- Paid salaries for the 3 departmental extension staff for the July, August and September.
- Carried out a joint monitoring activity for all projects NAADS/OWC implemented.
- Routine supervision of OWC beneficiaries.
- Carried out routine veterinary public health activities on weekends and public holidays. procured airtime for farmer mobilization and coordination.

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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	3,129,188	3,445,988	791,454	25 %	791,454
Locally Raised Revenues	12,000	12,000	3,300	28 %	3,300
Other Transfers from Central Government	7,299	7,299	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	466,554	466,554	48,121	10 %	48,121
Programme Conditional Grant - Wage Recurrent	2,643,334	2,960,134	740,033	28 %	740,033
Development Revenues	2,177,503	2,177,503	0	0 %	0
External Financing	200,000	200,000	0	0 %	0
Programme Conditional Grant - Development	1,977,503	1,977,503	0	0 %	0
Total Revenues Shares	5,306,691	5,623,491	791,454	15%	791,454
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,643,334	2,960,134	569,892	22%	569,892
Non Wage	485,854	485,854	48,886	10%	48,886
Development Expenditure					
Domestic Development	1,977,503	1,977,503	0	0%	0
External Financing	200,000	200,000	0	0%	0
Total Expenditure	5,306,691	5,623,491	618,777	12%	618,777
C: Unspent Balances					
Recurrent Balances	791,454	1401074.22125	172,677		
Wage		740,033	170,142	-49,069,177%	
Non Wage		51,421	2,535	-16,983,475%	
Development Balances			0		
Domestic Development			0	-50,000,348%	
External Financing			0	-4,850,000%	
Total Unspent			172,677	-61,086,273%	

Summary of Department Revenues and Expenditure by Source

VOTE: 602 Fortportal City

Quarter 1

SECTION B : Summary by Department

The department received a total UGX 791,454,000 which is 15% of the planned annual budget revenues of which UGX 3,300,000 was received as Local Revenue which is 28% of the planned annual budget revenues, UGX 48,121,000 was received as Programme Conditional Grant Non Wage which is 10% of the planned annual budget, UGX 740,033,000 was received as programme conditional wage which is 28% of the planned annual budget.

The department spent a total of UGX 618,777,000 which is 22% of the planned expenditure of which UGX 569,892,000 was spent as wage which is 22% of the received wage, UGX 48,886,000% was spent as Non Wage which is 10% of the received Non Wage.

Reasons for unspent balances on the bank account

a total of UGX 172,677,000 was unspent of which UGX 170,142,000 was wage due to delayed payment of the September salary.
for the non wage of UGX 2,535,000 was unspent awaiting procurement of service providers

Highlights of physical performance by end of the quarter

Staff salaries were paid for the months of July, August and September.

Conducted training on EBS (Event Based Surveillance) from the City to the community level.

Conducted extended Child health days & MR (Measles – Rubella vaccination campaign 2nd round).

Implemented CAST TB campaign and identified and treated 35 cases.

Functionalized the HUMCs in all health facilities.

Mortuary/Cemetery maintained.

Implemented COVID 19 response activities round3 of accelerated mass COVID 19 vaccination, coverage 60%

conducted 1 integrated support supervision. conducted facility

based deliveries. Trained Health Workers on IPC, conducted 1 monthly planning and review meeting.

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	9,625,229	11,367,285	2,687,273	28 %	2,687,273
Locally Raised Revenues	5,408	5,408	950	18 %	950
Other Transfers from Central Government	20,000	20,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	1,789,759	1,789,759	298,293	17 %	298,293
Programme Conditional Grant - Wage Recurrent	7,633,573	9,375,629	2,343,907	31 %	2,343,907
Urban Unconditional Grant Wage	176,489	176,489	44,122	25 %	44,122
Development Revenues	484,570	484,570	0	0 %	0
Other Transfers from Central Government	294,000	294,000	0	0 %	0
Programme Conditional Grant - Development	190,570	190,570	0	0 %	0
Total Revenues Shares	10,109,799	11,851,855	2,687,273	27%	2,687,273
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	7,810,062	9,552,118	1,605,388	21%	1,605,388
Non Wage	1,815,167	1,815,167	297,573	16%	297,573
Development Expenditure					
Domestic Development	484,570	484,570	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	10,109,799	11,851,855	1,902,961	19%	1,902,961
C: Unspent Balances					
Recurrent Balances	2,687,273	4449848.845	784,312		
Wage		2,388,030	782,641	-116,987,411%	
Non Wage		299,243	1,670	-88,895,280%	
Development Balances			0		
Domestic Development			0	-14,839,255%	
External Financing			0	0%	
Total Unspent			784,312	-187,608,830%	

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 2,687,273,000 of which UGX 2,343,907,000 was Programme Conditional Wage, UGX 44,122,250 was Urban Unconditional wage, UGX 298,293,099 was Programme Conditional Non-wage and UGX 950,000 as Local revenue. This was used to pay staff salaries up to the tune of UGX 1,613,826,000 and non recurrent expenditure to the tune of UGX 298,523,000 most of this was capitation grants to institutions. Only 19% of the Annual budget was released due to cuts in the non wage recurrent grants

Reasons for unspent balances on the bank account

UGX 774,924,000 remained unspent as at the end of quarter most of which was wage due to pending recruitments in secondary schools pending clearance from MoES and MoPS

Highlights of physical performance by end of the quarter

All teachers salaries paid for the Months of July, August and September 2022, Capitation Grants disbursed to 30 UPE Schools, 7 USE Schools and 2 Tertiary Institutions, Third term commenced well, Registered 3,381 candidates for PLE in 34 Centres across the City and 2,958 candidates for UCE. 4 Secondary and 15 Primary Schools monitored

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	1,454,362	1,454,362	136,342	9 %	136,342
Locally Raised Revenues	4,705	4,705	500	11 %	500
Other Transfers from Central Government	1,016,291	1,016,291	28,000	3 %	28,000
Urban Unconditional Grant Wage	429,366	429,366	107,342	25 %	107,342
Urban Unconditional Non-Wage	4,000	4,000	500	13 %	500
Development Revenues	4,884,064	4,884,064	1,557,813	32 %	1,557,813
Locally Raised Revenues	15,396	15,396	2,000	13 %	2,000
Other Transfers from Central Government	0	0	1,555,813	1,555,812,972,0	1,555,813
Urban Discretionary Equalisation Development Grant	4,868,668	4,868,668	0	0 %	0
Total Revenues Shares	6,338,426	6,338,426	1,694,154	27%	1,694,154
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	429,366	429,366	53,414	12%	53,414
Non Wage	1,024,996	1,024,996	16,750	2%	16,750
Development Expenditure					
Domestic Development	4,884,064	4,884,064	4,289	0%	4,289
External Financing	0	0	0	0%	0
Total Expenditure	6,338,426	6,338,426	74,452	1%	74,452
C: Unspent Balances					
Recurrent Balances	136,342	433753.6725	66,178		
Wage		107,342	53,928	-5,341,353%	
Non Wage		29,000	12,250	-27,270,864%	
Development Balances			1,553,524		
Domestic Development			1,553,524	-1,584,678,996,135%	
External Financing			0	0%	
Total Unspent			1,619,703	-5,751,018%	

Summary of Department Revenues and Expenditure by Source

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

The department received a total UGX1,694,154,000 which is 27% of the Planned Annual Budget Revenues of which UGX 500,000 as Local Revenue which is 11% of the planned annual local revenue budget, UGX 107,342,000 was received as Urban Unconditional Grant Wage which is 25% of the planned annual wage budget, UGX 500,000 was received as Urban Unconditional Non Wage which is 13% of the planned annual budget, UGX 28,000,000 was received as Other Government Transfers under URF which is 3% of the planned annual programme conditional Non-Wage grant budget, UGX 1,569,363,000 was received under development as DDEG, UGX 2,000,000 was received as local revenue development which is 13% of the planned local revenue development.

The department spent a total of UGX 74,452,000 which is 1% of the planned expenditure of which UGX 53,414,000 was spent as wage which is 12% of the received wage, UGX 16,750,000 was spent as Non Wage which is 2% of the received Non Wage, UGX 4,289,000 was spent as development

Reasons for unspent balances on the bank account

the unspent balance of UGX 1,619,703,000 of which UGX 53,414,000 is wage due to delayed recruitment of some departmental staff, UGX 12,250,000 of the non wage and UGX 1,553,524,000 of development which is meant for Construction of Roads under USMID-AF works have commenced with shifting of utility lines real works shall commence in Quarter 2

Highlights of physical performance by end of the quarter

Paid departmental staff salaries for the months of July, August and September. Maintenance of all tarmac roads with road by the road gangs. there was recruitment of more 3 road gangs for north division , Ibaale and others for sweeping and cleaning of the CBD area. major gravel roads in Divisions have been 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	369,143	369,143	88,723	24 %	88,723
Locally Raised Revenues	50,000	50,000	11,030	22 %	11,030
Urban Unconditional Grant Wage	302,400	302,400	75,600	25 %	75,600
Urban Unconditional Non-Wage	16,743	16,743	2,093	13 %	2,093
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	369,143	369,143	88,723	24%	88,723
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	302,400	302,400	41,074	14%	41,074
Non Wage	66,743	66,743	3,700	6%	3,700
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	369,143	369,143	44,774	12%	44,774
C: Unspent Balances					
Recurrent Balances	88,723	137059.41	43,949		
Wage		75,600	34,526	-4,107,358%	
Non Wage		13,123	9,423	-2,025,460%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			43,949	-4,388,652%	

Summary of Department Revenues and Expenditure by Source

The department received a total UGX 88,723,000 which is 24% of the Planned Annual Budget Revenues of which UGX 11,030,000 was received as Local Revenue which is 24% of the planned annual budget revenues UGX 2,093,000 was received as Urban Unconditional Grant Non Wage which is 13% of the planned annual budget, UGX75,600,000 was received as Urban unconditional wage which is 25% of the planned annual budget. The department spent a total of UGX 44,774,000 which is 25% of t The planned expenditure of which UGX 41,074,000 was spent as wage which is 14% of the planned annual wage, UGX 3,700,000 was spent as Non-Wage which is 5% of the planned Non-Wage.

Reasons for unspent balances on the bank account

VOTE: 602 Fortportal City

Quarter 1

SECTION B : Summary by Department

The unspent balance of UGX 43,949,000 of which UGX 34,526,000 was the wage for the unrecruited staff and non wage of UGX 9,423,000 meant for the maintenance of the Garbage site

Highlights of physical performance by end of the quarter

Paid salary for the departmental staff for the months of July, August, and September, Held 1 physical planning meeting and 64 applications were considered, Planted 62 trees along Balya Road and Lugard Road

Held 1 land board meeting and Serviced the department computers.

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	300,596	300,596	38,261	13 %	38,261
Locally Raised Revenues	25,000	25,000	2,070	8 %	2,070
Other Transfers from Central Government	117,743	117,743	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	21,179	21,179	2,647	12 %	2,647
Urban Unconditional Grant Wage	131,674	131,674	32,919	25 %	32,919
Urban Unconditional Non-Wage	5,000	5,000	625	13 %	625
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	300,596	300,596	38,261	13%	38,261
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	131,674	131,674	23,177	18%	23,177
Non Wage	168,922	168,922	3,569	2%	3,569
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	300,596	300,596	26,747	9%	26,747
C: Unspent Balances					
Recurrent Balances	38,261	101185.714	11,514		
Wage		32,919	9,741	-2,317,740%	
Non Wage		5,342	1,773	-4,503,639%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			11,514	-2,636,389%	

Summary of Department Revenues and Expenditure by Source

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

The department received a total UGX 38,261,000 which is 13% of the Planned Annual Budget Revenues of which UGX 2,070,000 as Local Revenue which is 8% of the planned annual local revenue budget, UGX 32,919,000 was received as Urban Unconditional Grant Wage which is 25% of the planned annual wage budget, UGX 17,636,000 was received as Urban Unconditional Non Wage which is 12% of the planned annual budget, UGX 2,647,000 was received as programme conditional Non-Wage Grant which is 12% of the planned annual programme conditional Non-Wage grant budget

The department spent a total of UGX 26,747,000 which is 9% of the planned expenditure of which UGX 23,177,000 was spent as wage which is 18% of the planned annual wage, UGX 3,569,000 was spent as Non Wage which is 2% of the planned Non Wage.

Reasons for unspent balances on the bank account

Funds on the account were not enough to execute the activities and were extended to quarter two and the unfilled staff posts in the city structure.

Highlights of physical performance by end of the quarter

Paid salaries for the 11 departmental staff. handled 7 cases of GBV, 2 case for abandoned children, 4 cases of women chased away with their children, facilitated a youth council meeting. repair of the department motorcycle and purchase of stationery. inspected 2 hotels, 3 garages and 1 major road construction.

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	153,700	153,700	34,055	22 %	34,055
Locally Raised Revenues	10,000	10,000	1,130	11 %	1,130
Urban Unconditional Grant Wage	119,700	119,700	29,925	25 %	29,925
Urban Unconditional Non-Wage	24,000	24,000	3,000	13 %	3,000
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	153,700	153,700	34,055	22%	34,055
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	119,700	119,700	5,932	5%	5,932
Non Wage	34,000	34,000	2,850	8%	2,850
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	153,700	153,700	8,782	6%	8,782
C: Unspent Balances					
Recurrent Balances	34,055	45706.714	25,273		
Wage		29,925	23,993	-593,171%	
Non Wage		4,130	1,280	-980,870%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			25,273	-844,120%	

Summary of Department Revenues and Expenditure by Source

The Department received UGX 34,055,000 of which UGX 29,925,000 as Wage Grant and UGX 3,000,000 as Non wage Grant. UGX 5,931,753 was spent on staff salaries and UGX 2,850,000 spent on Non wage recurrent expenditure

Reasons for unspent balances on the bank account

The total unspent balance as at the end of Quarter was UGX25,273,000 of which UGX 23,993,247 was Wage and UGX 1,280,000 was unspent to be spent in the next Quarter on non-wage recurrent expenditure to maintain office equipment.

Highlights of physical performance by end of the quarter

VOTE: 602 Fortportal City

Quarter 1

SECTION B : Summary by Department

Coordinated the preparation and submission of the FY 2021/22 4th Quarter Budget Performance Report, Coordinated the Preparation and Submission of the Final Performance Contract, Annual Work plan and Final Budget Estimates, Coordinated Joint Monitoring of all projects implemented in FY 2021/22, Held 3 TPC meetings, Coordinated the mock assessment of the Divisions Annual Performance and attended/participated in 6 workshops and trainings organized by MDAs

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	59,715	59,715	15,304	26 %	15,304
Locally Raised Revenues	8,500	8,500	4,000	47 %	4,000
Urban Unconditional Grant Wage	39,215	39,215	9,804	25 %	9,804
Urban Unconditional Non-Wage	12,000	12,000	1,500	13 %	1,500
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	59,715	59,715	15,304	26%	15,304
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	39,215	39,215	9,412	24%	9,412
Non Wage	20,500	20,500	5,500	27%	5,500
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	59,715	59,715	14,912	25%	14,912
C: Unspent Balances					
Recurrent Balances	15,304	29953.519	392		
Wage		9,804	392	-941,202%	
Non Wage		5,500	0	-1,068,250%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			392	-1,475,913%	

Summary of Department Revenues and Expenditure by Source

The department received UGX 15,304,000 in the period under review. This represents 26% of the annual budget. UGX 9,804,000 as Wage grant, UGX 4,000,000 as locally raised revenue and UGX 1,500,000 as Unconditional Grant Non-wage. UGX 9,412,000 was spent on staff salaries and UGX 5,500,000 was spent on non wage recurrent expenditure

Reasons for unspent balances on the bank account

UGX 392,000 remained unspent due to over budget

Highlights of physical performance by end of the quarter

VOTE: 602 Fortportal City

Quarter 1

SECTION B : Summary by Department

Staff salaries paid for the months July, August and September 2022, Paid membership subscription to ICPAU, Quarter 4 FY 2021/22 Internal Audit report prepared and submitted to the office of the IAG, Audits done in Central Division, 2 Tertiary Institutions, 4 Secondary Schools, 10 Primary Schools and the 2 City Divisions

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					
Recurrent Revenues	137,853	137,853	30,915	22 %	30,915
Locally Raised Revenues	12,000	12,000	1,750	15 %	1,750
Programme Conditional Grant - Non Wage Recurrent	8,380	8,380	1,048	13 %	1,048
Urban Unconditional Grant Wage	107,473	107,473	26,868	25 %	26,868
Urban Unconditional Non-Wage	10,000	10,000	1,250	12 %	1,250
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	137,853	137,853	30,915	22%	30,915
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	107,473	107,473	6,662	6%	6,662
Non Wage	30,380	30,380	2,290	8%	2,290
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	137,853	137,853	8,952	6%	8,952
C: Unspent Balances					
Recurrent Balances	30,915	43415.662	21,963		
Wage		26,868	20,206	-666,253%	
Non Wage		4,047	1,757	-984,459%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			21,963	-864,330%	

Summary of Department Revenues and Expenditure by Source

The department received UGX 30,915,000 in the Quarter under review of which UGX 26,868,000 was Wage Grant, UGX 1,048,000 Programme Conditional Grant, UGX 1,750,000 Local Revenue and UGX 1,250,000 as Unconditional Grant. A total of UGX 8,952,000 was spent of which UGX 6,662,000 was used to pay staff salaries and UGX 2,290,000 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**

A total of UGX 21,963,000 was unspent representing 71% of the funds received. The bulk of this amount i.e. UGX 20,206,000 is under the wage category which was unspent due to the pending recruitment to fill the vacancies as per the approved City Structure and UGX 1,757,000 under non wage wasn't adequate to implement planned activities like monitoring and supervising the cooperatives which activity has been pushed to the next quarter

Highlights of physical performance by end of the quarter

Staff salaries were paid for the months July, August and September 2022 for the 3 staff in the department, 10 Emyooga Sacco submitted for additional funding, 4 Saccos registered, 42 hospitality facilities inspected for standards and compliance to COVID-19 SOPs, 100 Youth Identified for skilling in the Industrial Hub, Two inspections done at Value Addition facilities (Tooro Diary UHT Machina and Nyakagongo Juice Makers Association) and Trade Order enforced at the Mpanga and Kabundaire Markets. submitted 6 SACCOS to Kampala for registration

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: 01 AGRO-INDUSTRIALIZATION		
SubProgramme: 04 Agricultural Market Access and Competitiveness		
Budget Output: 000073 Marketing and value addition		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
223001 Property Management Expenses	39,116	0
225204 Monitoring and Supervision of capital work	5,823	0
312121 Non-Residential Buildings - Acquisition	44,181	0
313149 Other Land Improvements - Improvement	22,367	0
Total for Budget Output	111,487	0
Wage	0	0
Non-Wage	0	0
GoU Dev	111,487	0
Ext Finance	0	0

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
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221012 Small Office Equipment	930	0
221020 Litigation and related expenses	6,000	0
222001 Information and Communication Technology Services.	1,200	0
224004 Beddings, Clothing, Footwear and related Services	12,000	0
227001 Travel inland	2,000	600
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	25,330	600

VOTE: 602 Fortportal City**Quarter 1****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	25,330
	GoU Dev	0
	Ext Finance	0

SubProgramme: 03 Human Resource Management**Budget Output: 000049 Recruitment services****PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service**

RECRUITMENT OF KEY STAFF IN THE HEALTH AND EDUCATION

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	5,000	0
Total for Budget Output	5,000	0
	Wage	0
	Non-Wage	5,000
	GoU Dev	0
	Ext Finance	0

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

QUARTERLY PAY ROLL VERIFICATION DONE AND UPDATED payroll verification was done and updated.

none

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,655,052	86,850
221008 Information and Communication Technology Supplies.	2,000	250
221011 Printing, Stationery, Photocopying and Binding	2,183	250
273104 Pension	439,449	88,675
273105 Gratuity	497,159	61,266
352881 Pension and Gratuity Arrears Budgeting	609,130	609,130
Total for Budget Output	3,204,973	846,421
	Wage	1,655,052
	Non-Wage	1,549,921
	GoU Dev	0
	Ext Finance	0

Budget Output: 010008 Capacity Strengthening

VOTE: 602 Fortportal City

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers

ORIENTATION OF NEWLY RECRUITED STAFF	None	no staff was recruited in the quarter.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	40,000	9,975
221002 Workshops, Meetings and Seminars	16,000	2,750
225201 Consultancy Services-Capital	122,280	39,075
227001 Travel inland	15,000	420
312235 Furniture and Fittings - Acquisition	12,600	0
Total for Budget Output	205,880	52,220
Wage	0	0
Non-Wage	0	0
GoU Dev	205,880	52,220
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
223001 Property Management Expenses	113,947	0
228001 Maintenance-Buildings and Structures	156,119	0
312121 Non-Residential Buildings - Acquisition	91,939	0
Total for Budget Output	362,005	0
Wage	0	0
Non-Wage	126,847	0
GoU Dev	235,158	0
Ext Finance	0	0

Budget Output: 000004 Finance and Accounting

N / A

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
211105 Ex-Gratia for Political leaders.	53,106	0
312121 Non-Residential Buildings - Acquisition	128,504	0
312212 Light Vehicles - Acquisition	50,000	0
Total for Budget Output	231,610	0
Wage	0	0
Non-Wage	53,106	0
GoU Dev	178,504	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.
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	5,000	500
221002 Workshops, Meetings and Seminars	4,000	4,000
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,462	0
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	4,000	700
227004 Fuel, Lubricants and Oils	1,000	0
273102 Incapacity, death benefits and funeral expenses	10,000	0
Total for Budget Output	27,662	5,200
Wage	0	0
Non-Wage	27,662	5,200
GoU Dev	0	0
Ext Finance	0	0

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

PREPARATION AND SUBMISSION OF PROCUREMENT PLAN TO PPDA, TENDERS ADVERTISED	quarterly procurement report made and submitted to the relevant offices. evaluation and contracts committee meeting held. preparation and submission of the procurement plan done to PPDA.	NONE
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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
221001 Advertising and Public Relations	10,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	424	0
222001 Information and Communication Technology Services.	1,200	1,000
227001 Travel inland	3,840	1,480
227004 Fuel, Lubricants and Oils	1,200	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
Total for Budget Output	20,664	2,480
Wage	0	0
Non-Wage	20,664	2,480
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management**PIAP Output: 16060510 Records management**

80% of staff to be trained in Records Management at the Municipal Headquarters	60% of the city staff trained in record keeping and management.	delayed recruitment of unfilled city posts.
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	250
221012 Small Office Equipment	1,260	250
222001 Information and Communication Technology Services.	1,200	500
227001 Travel inland	1,440	500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
Total for Budget Output	6,900	1,500
Wage	0	0
Non-Wage	6,900	1,500
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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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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,400	0
212102 Medical expenses (Employees)	3,000	0
221001 Advertising and Public Relations	18,000	0
221002 Workshops, Meetings and Seminars	3,000	0
221007 Books, Periodicals & Newspapers	7,440	920
221008 Information and Communication Technology Supplies.	4,400	0
221009 Welfare and Entertainment	87,095	5,300
221011 Printing, Stationery, Photocopying and Binding	10,000	965
221012 Small Office Equipment	1,896	0
221017 Membership dues and Subscription fees.	3,000	0
221020 Litigation and related expenses	20,000	20,000
222001 Information and Communication Technology Services.	4,304	0
223005 Electricity	18,000	3,250
223006 Water	9,600	3,800
224004 Beddings, Clothing, Footwear and related Services	800	0
225204 Monitoring and Supervision of capital work	21,000	1,750
227001 Travel inland	88,710	17,020
227003 Carriage, Haulage, Freight and transport hire	3,000	0
227004 Fuel, Lubricants and Oils	27,400	6,749
228001 Maintenance-Buildings and Structures	7,004	0
228002 Maintenance-Transport Equipment	8,325	920
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,200	0
263402 Transfer to Other Government Units	622,701	516,756
273102 Incapacity, death benefits and funeral expenses	4,000	0
312212 Light Vehicles - Acquisition	222,020	0
Total for Budget Output	1,201,295	577,431
Wage	0	0
Non-Wage	979,275	507,518
GoU Dev	222,020	69,913
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 010008 Capacity Strengthening**

N / A

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
211105 Ex-Gratia for Political leaders.	126,654	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	237,590	0
221002 Workshops, Meetings and Seminars	9,000	0
221009 Welfare and Entertainment	6,000	0
225204 Monitoring and Supervision of capital work	12,000	0
227001 Travel inland	9,153	0
282101 Donations	6,000	0
Total for Budget Output	406,398	0
Wage	0	0
Non-Wage	406,398	0
GoU Dev	0	0
Ext Finance	0	0

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

Formulation of ICT Policy

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	2,400	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,400	0
Total for Budget Output	6,000	0
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination**

N / A

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
227001 Travel inland	5,108	0
Total for Budget Output	5,108	0
Wage	0	0
Non-Wage	0	0
GoU Dev	5,108	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,000	0
221001 Advertising and Public Relations	20,000	0
221002 Workshops, Meetings and Seminars	83,400	0
221006 Commissions and related charges	5,000	0
221008 Information and Communication Technology Supplies.	2,400	0
221009 Welfare and Entertainment	9,110	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	14,240	0
227004 Fuel, Lubricants and Oils	8,500	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,500	0
Total for Budget Output	168,150	0
Wage	0	0
Non-Wage	168,150	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	5,108	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
Total for Budget Output	5,108	0
Wage	0	0
Non-Wage	0	0
GoU Dev	5,108	0
Ext Finance	0	0
Total for Department	5,993,569	1,485,852
Wage	1,655,052	86,850
Non-Wage	3,375,253	1,276,869
GoU Dev	963,265	122,133
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 to 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\$ Thousands*

Item	Approved Budget	Spent
211101 General Staff Salaries	269,811	31,166
221002 Workshops, Meetings and Seminars	15,840	6,250
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	7,000	0
221011 Printing, Stationery, Photocopying and Binding	6,640	3,050
221012 Small Office Equipment	1,540	0
221016 Systems Recurrent costs	30,000	3,600
222001 Information and Communication Technology Services.	2,160	800
227001 Travel inland	7,000	2,500
227004 Fuel, Lubricants and Oils	11,820	993
Total for Budget Output	353,811	48,359
Wage	269,811	31,166
Non-Wage	84,000	17,193
GoU Dev	0	0
Ext Finance	0	0
Total for Department	353,811	48,359
Wage	269,811	31,166
Non-Wage	84,000	17,193
GoU Dev	0	0
Ext Finance	0	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
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Service Area: 10 Legislation and Oversight**Programme: 16 GOVERNANCE AND SECURITY****SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management****PIAP Output: 16060504 Human Resource management services**

VALIDATION OF CURRENT STAFF/ STAFF IN-POST	Facilitation has been done for the meetings undertaken by the City Service Commission. paid Sitting allowances for the Members of the City Service Commission Facilitation of Administrative Costs including Stationery, Travels.	none
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	18,000	0
Total for Budget Output	18,000	0
Wage	0	0
Non-Wage	18,000	0
GoU Dev	0	0
Ext Finance	0	0

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

2 EVALUATION AND CONTRACTS COMMITTEE MEETINGS HELD	held 1 contracts and evaluation committee meeting.	inadequate funds
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,212	550
Total for Budget Output	5,212	550
Wage	0	0
Non-Wage	5,212	550
GoU Dev	0	0
Ext Finance	0	0

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

Paid salary for the eligible political leaders. held 1 GPC meeting and allowances paid held 11 executive meeting held 1 council meeting	none
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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
Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	Spent
211101 General Staff Salaries	180,888	18,606
211107 Boards, Committees and Council Allowances	5,000	0
212102 Medical expenses (Employees)	3,000	700
221001 Advertising and Public Relations	2,400	0
221007 Books, Periodicals & Newspapers	1,400	0
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	12,000	3,470
221011 Printing, Stationery, Photocopying and Binding	3,000	900
221012 Small Office Equipment	3,000	200
221017 Membership dues and Subscription fees.	3,000	500
222001 Information and Communication Technology Services.	2,000	0
223001 Property Management Expenses	2,200	0
227001 Travel inland	49,600	10,297
227004 Fuel, Lubricants and Oils	12,000	2,797
228002 Maintenance-Transport Equipment	8,000	0
282101 Donations	3,232	0
Total for Budget Output	293,720	37,470
Wage	180,888	18,606
Non-Wage	112,832	18,864
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 000012 Legal advisory services****PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy**

REVIEW OF FORMER MUNICIPAL BY-LAWS AND 1 COUNCIL SESSION HELD	1 Council sitting was held and one Solid Waste Management ordinance is being processed at Gazettement level	The 2nd Council sitting will be held in the 2nd Quarter
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Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	92,760	11,255
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,431	0
Total for Budget Output	110,191	11,255
Wage	0	0
Non-Wage	110,191	11,255
GoU Dev	0	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

Budget Output: 010008 Capacity Strengthening**PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international**

	City Service Commission constituted and inducted , City Land Board fully constituted and Inducted, City PAC fully constituted and inducted	Recruitment to fill vacant positions pending completion of validation exercising and the Induction will happen after recruitment
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	160,533	20,309
Total for Budget Output	160,533	20,309
Wage	0	0
Non-Wage	160,533	20,309
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability**Budget Output: 000001 Audit and Risk Management**

N / A

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	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

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION**SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring****Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: 18011206 Effective DPI Program Secretariat**

QUARTERLY MONITORING OF ALL COUNCIL PROJECTS AND GOVERNMENT PROGRAMS DONE	Quarterly monitoring of implemented Council projects for 2021/22 done	No Monitoring for current FY projects done since project were yet to commence
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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
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	93,635	4,000
221008 Information and Communication Technology Supplies.	2,685	330
Total for Budget Output	96,320	4,330
Wage	0	0
Non-Wage	96,320	4,330
GoU Dev	0	0
Ext Finance	0	0
Total for Department	688,977	73,914
Wage	180,888	18,606
Non-Wage	508,089	55,308
GoU Dev	0	0
Ext Finance	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
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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

FILLING OF VACANT POSITIONS AS PER APPROVED CITY STRUCTURE	no postion has been filled.	delayed advertising of the vacant posts
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	224,400	27,857
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,735	1,029
221002 Workshops, Meetings and Seminars	4,500	0
221008 Information and Communication Technology Supplies.	2,800	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
227001 Travel inland	35,014	2,000
228001 Maintenance-Buildings and Structures	14,000	0
228002 Maintenance-Transport Equipment	1,500	537
313121 Non-Residential Buildings - Improvement	6,147	0
Total for Budget Output	296,597	31,423
Wage	224,400	27,857
Non-Wage	66,049	3,566
GoU Dev	6,147	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

10 FARMERS TRAINED	10 model Farmers were taken for a study tour in Kampala.	none
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,700	0
221002 Workshops, Meetings and Seminars	1,000	0
222001 Information and Communication Technology Services.	2,520	315
227001 Travel inland	3,431	0
227004 Fuel, Lubricants and Oils	5,000	0
Total for Budget Output	13,651	315
Wage	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
	Non-Wage	13,651	315
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	310,248	31,738
	Wage	224,400	27,857
	Non-Wage	79,700	3,881
	GoU Dev	6,147	0
	Ext Finance	0	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
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Service Area: 10 Primary HealthCare

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

PIAP Output: 1203010302 Target population fully immunized

60%	75% of the city children have been immunized under measles rubella	none
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PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Public Toilets and City Mortuary well maintained	No funds received for Immunization programs
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
223001 Property Management Expenses	3,600	1,100
Total for Budget Output	3,600	1,100
Wage	0	0
Non-Wage	3,600	1,100
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

Critical Positions Filled in all Health Facilities and at the Centre

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

UGX 18,821,000 Disbursed to the 8 Health facilities to facilitate the day to day running of the facilities	None
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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 *US\$ Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	51,503	0
263308 Sector Conditional Grant (Non-Wage)	150,569	18,821
312111 Residential Buildings - Acquisition	340,000	0
312121 Non-Residential Buildings - Acquisition	1,454,000	0
313121 Non-Residential Buildings - Improvement	132,000	0
Total for Budget Output	2,128,072	18,821
Wage	0	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
	Non-Wage	150,569	18,821
	GoU Dev	1,977,503	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****PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded**

SUPPORT TO DAY TO DAY RUNNING AND MANAGEMENT OF HOSPITAL	UGX 24,613,500 released to the 2 PFNPs to support their operations and delivery of health services to the clients	The reasons for Q1 Variation are the cuts to Non wage grants from Government
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	278,498	24,614	
Total for Budget Output	278,498	24,614	
Wage	0	0	
Non-Wage	278,498	24,614	
GoU Dev	0	0	
Ext Finance	0	0	

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

QUARTERLY AIDS COMMITTEE MEETINGS HELD

PIAP Output: 1203011407 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	1,000	0	
Total for Budget Output	1,000	0	
Wage	0	0	
Non-Wage	1,000	0	
GoU Dev	0	0	
Ext Finance	0	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
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Budget Output: 120007 Support Services**PIAP Output: 1203010506 Governance and management structures reformed and functional**

Advert Placed	none	inadequate wage to recruitment more staff
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	2,643,334	569,892
221002 Workshops, Meetings and Seminars	6,488	0
221009 Welfare and Entertainment	6,400	1,900
221011 Printing, Stationery, Photocopying and Binding	2,000	250
222001 Information and Communication Technology Services.	1,000	125
227001 Travel inland	17,299	1,720
227004 Fuel, Lubricants and Oils	14,000	0
228002 Maintenance-Transport Equipment	4,000	356
Total for Budget Output	2,694,521	574,243
Wage	2,643,334	569,892
Non-Wage	51,187	4,351
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320051 Adolescent and School Health Services**PIAP Output: 1203010301 Child and maternal health services Improved.**

4 SCHOOLS VISITED AND SENSITIZED ON SEXUAL REPRODUCTIVE HEALTH

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening**PIAP Output: 1203011501 Improve population health, safety and management**

VHTs and HEALTHWORKERS TRAINED IN DISEASE SURVEILLANCE AND FACILITATED TO CARRY OUT OUTREACHES

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

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	40,000	0
227001 Travel inland	160,000	0
Total for Budget Output	200,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	200,000	0
Total for Department	5,306,691	618,777
Wage	2,643,334	569,892
Non-Wage	485,854	48,886
GoU Dev	1,977,503	0
Ext Finance	200,000	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
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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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	4,149,482	744,356	
225204 Monitoring and Supervision of capital work	14,000	0	
228001 Maintenance-Buildings and Structures	23,570	0	
312121 Non-Residential Buildings - Acquisition	384,000	0	
313121 Non-Residential Buildings - Improvement	63,000	0	
Total for Budget Output	4,634,052	744,356	
Wage	4,149,482	744,356	
Non-Wage	0	0	
GoU Dev	484,570	0	
Ext Finance	0	0	

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	358,963	58,157	
Total for Budget Output	358,963	58,157	
Wage	0	0	
Non-Wage	358,963	58,157	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 20 Secondary Education

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

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>US\$ Thousands</i>		
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	852,140	142,023
Total for Budget Output	852,140	142,023
Wage	0	0
Non-Wage	852,140	142,023
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>US\$ Thousands</i>		
Item	Approved Budget	Spent
211101 General Staff Salaries	2,938,103	722,273
Total for Budget Output	2,938,103	722,273
Wage	2,938,103	722,273
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

Expenditures incurred in the Quarter to deliver outputs		
<i>US\$ Thousands</i>		
Item	Approved Budget	Spent
211101 General Staff Salaries	545,988	131,038
Total for Budget Output	545,988	131,038
Wage	545,988	131,038
Non-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	
	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)	518,116	86,353	
Total for Budget Output	518,116	86,353	
Wage	0	0	
Non-Wage	518,116	86,353	
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**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	4,800	0	
221011 Printing, Stationery, Photocopying and Binding	512	0	
227001 Travel inland	9,800	4,469	
227004 Fuel, Lubricants and Oils	3,000	0	
Total for Budget Output	18,112	4,469	
Wage	0	0	
Non-Wage	18,112	4,469	
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.

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>US\$ 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: 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**

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	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: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	176,489	7,721
221002 Workshops, Meetings and Seminars	4,000	0
221011 Printing, Stationery, Photocopying and Binding	4,128	0
222001 Information and Communication Technology Services.	1,980	950
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	190,597	8,671
Wage	176,489	7,721
Non-Wage	14,108	950
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	23,727	0
Total for Budget Output	23,727	0
Wage	0	0
Non-Wage	23,727	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	10,109,799	1,897,340
Wage	7,810,062	1,605,388
Non-Wage	1,815,167	291,952
GoU Dev	484,570	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 *UShs Thousand*

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	8,000	0
Total for Budget Output	8,000	0
Wage	0	0
Non-Wage	8,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

25 Km Routine Manual Maintenance	16km have been routinely maintained manually.	none
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,000	890
222001 Information and Communication Technology Services.	8,000	3,000
225204 Monitoring and Supervision of capital work	12,000	0
227001 Travel inland	16,000	2,020
228001 Maintenance-Buildings and Structures	2,704	0
228004 Maintenance-Other Fixed Assets	10,000	0
Total for Budget Output	53,704	5,910
Wage	0	0
Non-Wage	53,704	5,910
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

NA

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
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225201 Consultancy Services-Capital	500,000	0
225204 Monitoring and Supervision of capital work	10,000	0
312131 Roads and Bridges - Acquisition	4,358,668	4,289
Total for Budget Output	4,868,668	4,289
Wage	0	0
Non-Wage	0	0
GoU Dev	4,868,668	4,289
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services**PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.**

Repairs and Servicing and replacement of Worn Out Parts	none	inadequate funds in to execute the activity.
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	35,000	950
Total for Budget Output	35,000	950
Wage	0	0
Non-Wage	35,000	950
GoU Dev	0	0
Ext Finance	0	0

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**

12.5 Km	16km of unpaved roads were routinely maintained manually.	None
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	903,726	9,390
Total for Budget Output	903,726	9,390
Wage	0	0
Non-Wage	903,726	9,390
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services

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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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

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

Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	2,001	0
Total for Budget Output	2,001	0
Wage	0	0
Non-Wage	2,001	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES**SubProgramme: 01 Transport Regulation****Budget Output: 000039 Policies, Regulations and Standards**

N / A

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	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

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.**

QUARTERLY SALARIES PAID AND KEY POSITIONS FILLED paid the departmental staff salaries for the quarter the non recruitment of some departmental staff salaries.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	429,366	53,414
221009 Welfare and Entertainment	4,000	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
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	15,396	0
Total for Budget Output	448,762	53,414
Wage	429,366	53,414
Non-Wage	4,000	0
GoU Dev	15,396	0
Ext Finance	0	0

Budget Output: 260003 Feasibility and Detailed engineering studies**PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.**QUARTERLY MONITORING OF ROAD
CONSTRUCTION WORKS

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
225201 Consultancy Services-Capital	5,000	0
228001 Maintenance-Buildings and Structures	3,564	0
Total for Budget Output	8,564	0
Wage	0	0
Non-Wage	8,564	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,338,426	73,952
Wage	429,366	53,414
Non-Wage	1,024,996	16,250
GoU Dev	4,884,064	4,289
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
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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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	302,400	41,074
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,920	0
221001 Advertising and Public Relations	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221017 Membership dues and Subscription fees.	1,440	0
222001 Information and Communication Technology Services.	2,040	0
223001 Property Management Expenses	25,600	0
227001 Travel inland	1,500	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	338,400	41,074
Wage	302,400	41,074
Non-Wage	36,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,000
211107 Boards, Committees and Council Allowances	6,743	0
221002 Workshops, Meetings and Seminars	2,000	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
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	2,060	0
223001 Property Management Expenses	4,000	0
227001 Travel inland	4,000	1,450
Total for Budget Output	23,303	2,450
Wage	0	0
Non-Wage	23,303	2,450
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 SUSTAINABLE URBANISATION AND HOUSING**SubProgramme: 03 Institutional Coordination****Budget Output: 000056 Data Management**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	1,440	0
Total for Budget Output	1,440	0
Wage	0	0
Non-Wage	1,440	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 280006 Land Use Compliance**PIAP Output: 10050205 Implement the physical planning regulatory framework**

1 Physical Planning Committee and 1 City Land Board meeting held for the months of July and August and 64 Applications Handled	Late warrant of funds
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	2,500	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	
	Total for Budget Output	6,000	0
	Wage	0	0
	Non-Wage	6,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	369,143	43,524
	Wage	302,400	41,074
	Non-Wage	66,743	2,450
	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
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Service Area: 10 Community Mobilisation

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education, Sports and skills

Budget Output: 320003 Assets and Facilities Management

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

PROCUREMENT OF CONTRACTOR

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	16,000	0
Total for Budget Output	16,000	0
Wage	0	0
Non-Wage	16,000	0
GoU Dev	0	0
Ext Finance	0	0

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

5 PARISH REGISTERS OPENED	7 cases of GBV, 2 case for abandoned children (1 by the road side and another by a neighbours house) 4 cases of women chased away with their children one child was of a case of two parents fighting to stay with the child.	inadequate funds to fulfill the quarterly requirements.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,000	265
Total for Budget Output	2,000	265
Wage	0	0
Non-Wage	2,000	265
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

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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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

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

Item	Approved Budget	Spent
227001 Travel inland	1,600	0
227004 Fuel, Lubricants and Oils	400	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: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	1,600	0
Total for Budget Output	1,600	0
Wage	0	0
Non-Wage	1,600	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

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

Quarterly Radio Programmes on Government Programmes

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	710	0
227001 Travel inland	720	0
Total for Budget Output	1,430	0
Wage	0	0
Non-Wage	1,430	0
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**

PARISH DATA COLLECTED AND ANALYSED	PDM Baseline Data Collection done, exercise covered 60% of the Population	The Variation was a result of inadequate funding for the Activity to be completed when additional funding is availed
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	131,674	23,177
221002 Workshops, Meetings and Seminars	4,800	0
221005 Official Ceremonies and State Functions	2,839	0
221007 Books, Periodicals & Newspapers	1,000	0
221009 Welfare and Entertainment	703	0
221011 Printing, Stationery, Photocopying and Binding	1,500	100
222001 Information and Communication Technology Services.	200	0
222002 Postage and Courier	440	0
227001 Travel inland	8,710	132
227004 Fuel, Lubricants and Oils	4,800	0
228002 Maintenance-Transport Equipment	1,900	225
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	0
Total for Budget Output	161,566	23,635
Wage	131,674	23,177

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
	Non-Wage	29,892 457
	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: 320141 Empowerment and protection****PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
282101 Donations	100,000	0
Total for Budget Output	100,000	0
Wage	0	0
Non-Wage	100,000	0
GoU Dev	0	0
Ext Finance	0	0

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	317
227001 Travel inland	10,000	2,130
Total for Budget Output	14,000	2,447
Wage	0	0
Non-Wage	14,000	2,447
GoU Dev	0	0
Ext Finance	0	0
Total for Department	300,596	26,347
Wage	131,674	23,177
Non-Wage	168,922	3,169
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
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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.

1 DIVISION AND 5 PARISHES SUPPORTED	2 Divisions supported/ capacity built to prepare for local government delivery of services assessment, Coordinated the preparation and submission of Annual Workplan, Performance Contract and Final Budget Salaries paid for the 2 staff in the Department	Support in Development Planning not done due to staffing gaps
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PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

NA

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

ADMINISTRATIVE DATA CLOOECTED FOR 4 DEPARTMENTS	ADMINISTRATIVE DATA COLLECTED FOR ONLY ONE DEPARTMENT, EDUCATION	THE UNIT IS CURRENTLY RUNNING WITH ONLY ONE STAFF UNABLE TO IMPLEMENT ALL PLANNED ACTIVITIES
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	119,700	5,932
221002 Workshops, Meetings and Seminars	17,000	0
221008 Information and Communication Technology Supplies.	2,400	0
221011 Printing, Stationery, Photocopying and Binding	800	0
221012 Small Office Equipment	360	0
227001 Travel inland	2,440	0
227004 Fuel, Lubricants and Oils	1,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
Total for Budget Output	145,700	5,932
Wage	119,700	5,932
Non-Wage	26,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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: 18010603 Resource mobilization and Budget execution legal framework developed and amended		
DATA COLLECTED ON MARKETS	Enrollment Data collected to feed the EMIS, Submitted Final Budget Estimates, Annual Work plan and Performance Contract	Data for markets to be collected in Quarter 2, System challenges prevented timely submission of Annual Budget FY 2022/23

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
227001 Travel inland	2,000	630
Total for Budget Output	4,000	630
Wage	0	0
Non-Wage	4,000	630
GoU Dev	0	0
Ext Finance	0	0

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 for all 12 Projects implemented in FY 2021/22	N/A
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	420
Total for Budget Output	4,000	420
Wage	0	0
Non-Wage	4,000	420
GoU Dev	0	0
Ext Finance	0	0
Total for Department	153,700	6,982
Wage	119,700	5,932
Non-Wage	34,000	1,050
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
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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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	39,215	9,412
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221017 Membership dues and Subscription fees.	1,550	500
222001 Information and Communication Technology Services.	2,900	0
227001 Travel inland	14,050	5,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
Total for Budget Output	59,715	14,912
Wage	39,215	9,412
Non-Wage	20,500	5,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	59,715	14,912
Wage	39,215	9,412
Non-Wage	20,500	5,500
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
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Service Area: 10 Commercial Services

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

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	1,000	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: 120012 Tourism Investment, Promotion and Marketing

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

18 Hospitality facilities inspected for compliance to standards and COVID-19 SOPs	Reasons for variation are cuts in the Non wage grants
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
225101 Consultancy Services	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

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000058 Stakeholder Management

PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.

NA

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>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
227001 Travel inland	2,000	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: 07 PRIVATE SECTOR DEVELOPMENT**SubProgramme: 01 Enabling Environment****Budget Output: 190001 Private sector coordination****PIAP Output: 07040301 Jobs created**

Staff salaries paid for the months of July, August and September 2022 for the 3 staff in the Department

The variation is due to failure to recruit to fill vacant positions as per the approved City Staff Structure

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	107,473	6,662
221002 Workshops, Meetings and Seminars	2,000	0
Total for Budget Output	109,473	6,662
Wage	107,473	6,662
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	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

Budget Output: 190028 Market Surveillance Inspections**PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**

NA

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

Item	Approved Budget	Spent
227001 Travel inland	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

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 010008 Capacity Strengthening****PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened**

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	500	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: 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
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,300	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
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
227001 Travel inland	3,080	1,040
Total for Budget Output	8,380	1,040
Wage	0	0
Non-Wage	8,380	1,040
GoU Dev	0	0
Ext Finance	0	0
Total for Department	137,853	7,702
Wage	107,473	6,662
Non-Wage	30,380	1,040
GoU Dev	0	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: 01 AGRO-INDUSTRIALIZATION		
SubProgramme: 04 Agricultural Market Access and Competitiveness		
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
223001 Property Management Expenses	39,116	0
225204 Monitoring and Supervision of capital work	5,823	0
312121 Non-Residential Buildings - Acquisition	44,181	0
313149 Other Land Improvements - Improvement	22,367	0
Total for Budget Output	111,487	0
Wage	0	0
Non-Wage	0	0
GoU Dev	111,487	0
Ext Finance	0	0

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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221012 Small Office Equipment	930	0
221020 Litigation and related expenses	6,000	0
222001 Information and Communication Technology Services.	1,200	0
224004 Beddings, Clothing, Footwear and related Services	12,000	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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,000	600
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	25,330	600
Wage	0	0
Non-Wage	25,330	600
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management**Budget Output: 000049 Recruitment services****PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service**

RECRUITMENT OF KEY STAFF IN THE HEALTH
AND EDUCATION

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	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: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

QUARTERLY PAY ROLL VERIFICATION DONE AND payroll verification was done and updated.

none

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,655,052	86,850
221008 Information and Communication Technology Supplies.	2,000	250
221011 Printing, Stationery, Photocopying and Binding	2,183	250

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\$ Thousands</i>
Item	Approved Budget	Spent
273104 Pension	439,449	88,675
273105 Gratuity	497,159	61,266
352881 Pension and Gratuity Arrears Budgeting	609,130	609,130
Total for Budget Output	3,204,973	846,421
Wage	1,655,052	86,850
Non-Wage	1,549,921	759,571
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**

ORIENTATION OF NEWLY RECRUITED STAFF	None	no staff was recruited in the quarter.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousands*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	40,000	9,975
221002 Workshops, Meetings and Seminars	16,000	2,750
225201 Consultancy Services-Capital	122,280	39,075
227001 Travel inland	15,000	420
312235 Furniture and Fittings - Acquisition	12,600	0
Total for Budget Output	205,880	52,220
Wage	0	0
Non-Wage	0	0
GoU Dev	205,880	52,220
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

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

Item	Approved Budget	Spent
223001 Property Management Expenses	113,947	0
228001 Maintenance-Buildings and Structures	156,119	0
312121 Non-Residential Buildings - Acquisition	91,939	0
Total for Budget Output	362,005	0
Wage	0	0
Non-Wage	126,847	0
GoU Dev	235,158	0
Ext Finance	0	0

Budget Output: 000004 Finance and Accounting

N / A

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	53,106	0
312121 Non-Residential Buildings - Acquisition	128,504	0
312212 Light Vehicles - Acquisition	50,000	0
Total for Budget Output	231,610	0
Wage	0	0
Non-Wage	53,106	0
GoU Dev	178,504	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.

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

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	5,000	500

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	4,000
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,462	0
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	4,000	700
227004 Fuel, Lubricants and Oils	1,000	0
273102 Incapacity, death benefits and funeral expenses	10,000	0
Total for Budget Output	27,662	5,200
Wage	0	0
Non-Wage	27,662	5,200
GoU Dev	0	0
Ext Finance	0	0

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

PREPARATION AND SUBMISSION OF PROCUREMENT PLAN TO PPDA, TENDERS ADVERTISED	quarterly procurement report made and submitted to the relevant offices. evaluation and contracts committee meeting held. preparation and submission of the procurement plan done to PPDA.	NONE
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousands*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	10,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	424	0
222001 Information and Communication Technology Services.	1,200	1,000
227001 Travel inland	3,840	1,480
227004 Fuel, Lubricants and Oils	1,200	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
Total for Budget Output	20,664	2,480
Wage	0	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
	Non-Wage	20,664
	GoU Dev	0
	Ext Finance	0

Budget Output: 000008 Records Management**PIAP Output: 16060510 Records management**

80% of staff to be trained in Records Management at the Municipal Headquarters 60% of the city staff trained in record keeping and management. delayed recruitment of unfilled city posts.

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	250
221012 Small Office Equipment	1,260	250
222001 Information and Communication Technology Services.	1,200	500
227001 Travel inland	1,440	500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
Total for Budget Output	6,900	1,500
Wage	0	0
Non-Wage	6,900	1,500
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, Coordinated Departments to ensure effective Service limited the funds to
Quarterly Monitoring of Project Implementation at Division Delivery Quarterly Support Supervision done to the implement all the planned
and Head quarters, Divisions, Quarterly Monitoring of Project Implementation activities.
at Division and Head quarters.

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)	5,400	0
212102 Medical expenses (Employees)	3,000	0
221001 Advertising and Public Relations	18,000	0
221002 Workshops, Meetings and Seminars	3,000	0
221007 Books, Periodicals & Newspapers	7,440	920
221008 Information and Communication Technology Supplies.	4,400	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
221009 Welfare and Entertainment	87,095	5,300
221011 Printing, Stationery, Photocopying and Binding	10,000	965
221012 Small Office Equipment	1,896	0
221017 Membership dues and Subscription fees.	3,000	0
221020 Litigation and related expenses	20,000	20,000
222001 Information and Communication Technology Services.	4,304	0
223005 Electricity	18,000	3,250
223006 Water	9,600	3,800
224004 Beddings, Clothing, Footwear and related Services	800	0
225204 Monitoring and Supervision of capital work	21,000	1,750
227001 Travel inland	88,710	17,020
227003 Carriage, Haulage, Freight and transport hire	3,000	0
227004 Fuel, Lubricants and Oils	27,400	6,749
228001 Maintenance-Buildings and Structures	7,004	0
228002 Maintenance-Transport Equipment	8,325	920
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,200	0
263402 Transfer to Other Government Units	622,701	516,756
273102 Incapacity, death benefits and funeral expenses	4,000	0
312212 Light Vehicles - Acquisition	222,020	0
Total for Budget Output	1,201,295	577,431
Wage	0	0
Non-Wage	979,275	507,518
GoU Dev	222,020	69,913
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 010008 Capacity Strengthening**

N / A

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	126,654	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	237,590	0
221002 Workshops, Meetings and Seminars	9,000	0
221009 Welfare and Entertainment	6,000	0
225204 Monitoring and Supervision of capital work	12,000	0
227001 Travel inland	9,153	0
282101 Donations	6,000	0
Total for Budget Output	406,398	0
Wage	0	0
Non-Wage	406,398	0
GoU Dev	0	0
Ext Finance	0	0

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

Formulation of ICT Policy

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	2,400	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,400	0
Total for Budget Output	6,000	0
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	5,108	0
Total for Budget Output	5,108	0
Wage	0	0
Non-Wage	0	0
GoU Dev	5,108	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

N / A

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)	18,000	0
221001 Advertising and Public Relations	20,000	0
221002 Workshops, Meetings and Seminars	83,400	0
221006 Commissions and related charges	5,000	0
221008 Information and Communication Technology Supplies.	2,400	0
221009 Welfare and Entertainment	9,110	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	14,240	0
227004 Fuel, Lubricants and Oils	8,500	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,500	0
Total for Budget Output	168,150	0
Wage	0	0
Non-Wage	168,150	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring**

N / A

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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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	5,108	0
Total for Budget Output	5,108	0
Wage	0	0
Non-Wage	0	0
GoU Dev	5,108	0
Ext Finance	0	0
Total for Department	5,993,569	1,485,852
Wage	1,655,052	86,850
Non-Wage	3,375,253	1,276,869
GoU Dev	963,265	122,133
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
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 to for Hotel and Property tax defaulters, maintained IFMS equipment in good working condition	Inadequate funding to implement all planned activities

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

Item	Approved Budget	Spent
211101 General Staff Salaries	269,811	31,166
221002 Workshops, Meetings and Seminars	15,840	6,250
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	7,000	0
221011 Printing, Stationery, Photocopying and Binding	6,640	3,050
221012 Small Office Equipment	1,540	0
221016 Systems Recurrent costs	30,000	3,600
222001 Information and Communication Technology Services.	2,160	800
227001 Travel inland	7,000	2,500
227004 Fuel, Lubricants and Oils	11,820	993
Total for Budget Output	353,811	48,359
Wage	269,811	31,166
Non-Wage	84,000	17,193
GoU Dev	0	0
Ext Finance	0	0
Total for Department	353,811	48,359
Wage	269,811	31,166
Non-Wage	84,000	17,193
GoU Dev	0	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: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

VALIDATION OF CURRENT STAFF/ STAFF IN-POST Facilitation has been done for the meetings undertaken by none
the City Service Commission.
paid Sitting allowances for the Members of the City Service
Commission
Facilitation of Administrative Costs including Stationery,
Travels.

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	18,000	0
Total for Budget Output	18,000	0
Wage	0	0
Non-Wage	18,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

2 EVALUATION AND CONTRACTS COMMITTEE held 1 contracts and evaluation committee meeting. inadequate funds
MEETINGS HELD

**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)	5,212	550
Total for Budget Output	5,212	550
Wage	0	0
Non-Wage	5,212	550
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

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
PIAP Output: 16060502 Administrative support services enhanced		
	Paid salary for the eligible political leaders. held 1 GPC meeting and allowances paid held 11 executive meeting held 1 council meeting	none

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

Item	Approved Budget	Spent
211101 General Staff Salaries	180,888	18,606
211107 Boards, Committees and Council Allowances	5,000	0
212102 Medical expenses (Employees)	3,000	700
221001 Advertising and Public Relations	2,400	0
221007 Books, Periodicals & Newspapers	1,400	0
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	12,000	3,470
221011 Printing, Stationery, Photocopying and Binding	3,000	900
221012 Small Office Equipment	3,000	200
221017 Membership dues and Subscription fees.	3,000	500
222001 Information and Communication Technology Services.	2,000	0
223001 Property Management Expenses	2,200	0
227001 Travel inland	49,600	10,297
227004 Fuel, Lubricants and Oils	12,000	2,797
228002 Maintenance-Transport Equipment	8,000	0
282101 Donations	3,232	0
Total for Budget Output	293,720	37,470
Wage	180,888	18,606
Non-Wage	112,832	18,864
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 000012 Legal advisory services****PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy**

REVIEW OF FORMER MUNICIPAL BY-LAWS AND 1 COUNCIL SESSION HELD	1 Council sitting was held and one Solid Waste Management ordinance is being processed at Gazettement level	The 2nd Council sitting will be held in the 2nd Quarter
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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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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousands*

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	92,760	11,255
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,431	0
Total for Budget Output	110,191	11,255
Wage	0	0
Non-Wage	110,191	11,255
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening**PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international**

City Service Commission constituted and inducted , City
Land Board fully constituted and Inducted, City PAC fully
constituted and inducted

Recruitment to fill vacant
positions pending completion
of validation exercising and
the Induction will happen
after recruitment

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	160,533	20,309
Total for Budget Output	160,533	20,309
Wage	0	0
Non-Wage	160,533	20,309
GoU Dev	0	0
Ext Finance	0	0

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*US\$ Thousands*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,000	0
Total for Budget Output	5,000	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
	Wage	0
	Non-Wage	5,000
	GoU Dev	0
	Ext Finance	0

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION**SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring****Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: 18011206 Effective DPI Program Secretariat**

QUARTERLY MONITORING OF ALL COUNCIL PROJECTS AND GOVERNMENT PROGRAMS DONE	Quarterly monitoring of implemented Council projects for 2021/22 done	No Monitoring for current FY projects done since project were yet to commence
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	93,635	4,000
221008 Information and Communication Technology Supplies.	2,685	330
Total for Budget Output	96,320	4,330
Wage	0	0
Non-Wage	96,320	4,330
GoU Dev	0	0
Ext Finance	0	0
Total for Department	688,977	73,914
Wage	180,888	18,606
Non-Wage	508,089	55,308
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

FILLING OF VACANT POSITIONS AS PER APPROVED CITY STRUCTURE	no postion has been filled.	delayed advertising of the vacant posts
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	224,400	27,857
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,735	1,029
221002 Workshops, Meetings and Seminars	4,500	0
221008 Information and Communication Technology Supplies.	2,800	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
227001 Travel inland	35,014	2,000
228001 Maintenance-Buildings and Structures	14,000	0
228002 Maintenance-Transport Equipment	1,500	537
313121 Non-Residential Buildings - Improvement	6,147	0
Total for Budget Output	296,597	31,423
Wage	224,400	27,857
Non-Wage	66,049	3,566
GoU Dev	6,147	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

10 FARMERS TRAINED	10 model Farmers were taken for a study tour in Kampala.	none
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,700	0
221002 Workshops, Meetings and Seminars	1,000	0
222001 Information and Communication Technology Services.	2,520	315

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>US\$ Thousands</i>
Item		Approved Budget	Spent
227001 Travel inland		3,431	0
227004 Fuel, Lubricants and Oils		5,000	0
Total for Budget Output		13,651	315
	Wage	0	0
	Non-Wage	13,651	315
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		310,248	31,738
	Wage	224,400	27,857
	Non-Wage	79,700	3,881
	GoU Dev	6,147	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: 120007 Support Services

PIAP Output: 1203010302 Target population fully immunized

60%	75% of the city children have been immunized under measles rubella	none
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PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Public Toilets and City Mortuary well maintained	No funds received for Immunization programs
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

US\$ Thousand

Item	Approved Budget	Spent
223001 Property Management Expenses	3,600	1,100
Total for Budget Output	3,600	1,100
Wage	0	0
Non-Wage	3,600	1,100
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

Critical Positions Filled in all Health Facilities and at the
Centre

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

UGX 18,821,000 Disbursed to the 8 Health facilities to facilitate the day to day running of the facilities	None
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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
FacilitiesCumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

US\$ Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	51,503	0
263308 Sector Conditional Grant (Non-Wage)	150,569	18,821
312111 Residential Buildings - Acquisition	340,000	0
312121 Non-Residential Buildings - Acquisition	1,454,000	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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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousands*

Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	132,000	0
Total for Budget Output	2,128,072	18,821
Wage	0	0
Non-Wage	150,569	18,821
GoU Dev	1,977,503	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****PIAP Output: 1203010510 Hospitals and HC's rehabilitated/expanded**

SUPPORT TO DAY TO DAY RUNNING AND MANAGEMENT OF HOSPITAL	UGX 24,613,500 released to the 2 PFNPs to support their operations and delivery of health services to the clients	The reasons for Q1 Variation are the cuts to Non wage grants from Government
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousands*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	278,498	24,614
Total for Budget Output	278,498	24,614
Wage	0	0
Non-Wage	278,498	24,614
GoU Dev	0	0
Ext Finance	0	0

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

QUARTERLY AIDS COMMITTEE MEETINGS HELD

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

QUARTERLY OUTREACHES TO SCHOOLS

NA

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

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

Budget Output: 120007 Support Services**PIAP Output: 1203010506 Governance and management structures reformed and functional**

Advert Placed none inadequate wage to recruitment more staff

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,643,334	569,892
221002 Workshops, Meetings and Seminars	6,488	0
221009 Welfare and Entertainment	6,400	1,900
221011 Printing, Stationery, Photocopying and Binding	2,000	250
222001 Information and Communication Technology Services.	1,000	125
227001 Travel inland	17,299	1,720
227004 Fuel, Lubricants and Oils	14,000	0
228002 Maintenance-Transport Equipment	4,000	356
Total for Budget Output	2,694,521	574,243
Wage	2,643,334	569,892
Non-Wage	51,187	4,351
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320051 Adolescent and School Health Services**PIAP Output: 1203010301 Child and maternal health services Improved.**

4 SCHOOLS VISITED AND SENSITIZED ON SEXUAL
REPRODUCTIVE HEALTH

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening**PIAP Output: 1203011501 Improve population health, safety and management**

VHTs and HEALTHWORKERS TRAINED IN DISEASE
SURVEILLANCE AND FACILITATED TO CARRY OUT
OUTREACHES

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	40,000	0
227001 Travel inland	160,000	0
Total for Budget Output	200,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	200,000	0
Total for Department	5,306,691	618,777
Wage	2,643,334	569,892
Non-Wage	485,854	48,886
GoU Dev	1,977,503	0
Ext Finance	200,000	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	744,356
225204 Monitoring and Supervision of capital work	14,000	0
228001 Maintenance-Buildings and Structures	23,570	0
312121 Non-Residential Buildings - Acquisition	384,000	0
313121 Non-Residential Buildings - Improvement	63,000	0
Total for Budget Output	4,634,052	744,356
Wage	4,149,482	744,356
Non-Wage	0	0
GoU Dev	484,570	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)	358,963	58,157
Total for Budget Output	358,963	58,157
Wage	0	0
Non-Wage	358,963	58,157
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**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

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)	852,140	142,023
Total for Budget Output	852,140	142,023
Wage	0	0
Non-Wage	852,140	142,023
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*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	2,938,103	722,273
Total for Budget Output	2,938,103	722,273
Wage	2,938,103	722,273
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**

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
211101 General Staff Salaries	545,988	131,038
Total for Budget Output	545,988	131,038
Wage	545,988	131,038
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

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	518,116	86,353
Total for Budget Output	518,116	86,353
Wage	0	0
Non-Wage	518,116	86,353
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

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	4,800	0
221011 Printing, Stationery, Photocopying and Binding	512	0
227001 Travel inland	9,800	4,469

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 *US\$ Thousand*

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	18,112	4,469
Wage	0	0
Non-Wage	18,112	4,469
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: 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**

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

Item	Approved Budget	Spent
227001 Travel inland	20,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	20,000	0
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

Budget Output: 320016 Management of 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	176,489	7,721
221002 Workshops, Meetings and Seminars	4,000	0
221011 Printing, Stationery, Photocopying and Binding	4,128	0
222001 Information and Communication Technology Services.	1,980	950
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	190,597	8,671
Wage	176,489	7,721
Non-Wage	14,108	950
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
227001 Travel inland	23,727	0
Total for Budget Output	23,727	0
Wage	0	0
Non-Wage	23,727	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	10,109,799	1,897,340
Wage	7,810,062	1,605,388
Non-Wage	1,815,167	291,952
GoU Dev	484,570	0

VOTE: 602 Fortportal City

Quarter 1

Ext Finance	0	0
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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 *US\$ Thousand*

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	8,000	0
Total for Budget Output	8,000	0
Wage	0	0
Non-Wage	8,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

25 Km Routine Manual Maintenance 16km have been routinely maintained manually. none

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,000	890
222001 Information and Communication Technology Services.	8,000	3,000
225204 Monitoring and Supervision of capital work	12,000	0
227001 Travel inland	16,000	2,020
228001 Maintenance-Buildings and Structures	2,704	0
228004 Maintenance-Other Fixed Assets	10,000	0
Total for Budget Output	53,704	5,910
Wage	0	0
Non-Wage	53,704	5,910
GoU Dev	0	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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Budget Output: 260010 Road Rehabilitation**PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.**

2.3kms of roads constructed to tarmac and 106 street lights NA installed.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousands</i>
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Item	Approved Budget	Spent
225201 Consultancy Services-Capital	500,000	0
225204 Monitoring and Supervision of capital work	10,000	0
312131 Roads and Bridges - Acquisition	4,358,668	4,289
Total for Budget Output	4,868,668	4,289
Wage	0	0
Non-Wage	0	0
GoU Dev	4,868,668	4,289
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services**PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.**

Repairs and Servicing and replacement of Worn Out Parts	none	inadequate funds in to execute the activity.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousands</i>
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Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	35,000	950
Total for Budget Output	35,000	950
Wage	0	0
Non-Wage	35,000	950
GoU Dev	0	0
Ext Finance	0	0

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**

12.5 Km	16km of unpaved roads were routinely maintained manually.	None
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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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	903,726	9,390
Total for Budget Output	903,726	9,390
Wage	0	0
Non-Wage	903,726	9,390
GoU Dev	0	0
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**

5 WATER SOURCES REPAIRED

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	2,001	0
Total for Budget Output	2,001	0
Wage	0	0
Non-Wage	2,001	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES**SubProgramme: 01 Transport Regulation****Budget Output: 000039 Policies, Regulations and Standards**

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
228001 Maintenance-Buildings and Structures	10,000	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
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

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.**

QUARTERLY SALARIES PAID AND KEY POSITIONS FILLED paid the departmental staff salaries for the quarter the non recruitment of some departmental staff salaries.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	429,366	53,414
221009 Welfare and Entertainment	4,000	0
312121 Non-Residential Buildings - Acquisition	15,396	0
Total for Budget Output	448,762	53,414
Wage	429,366	53,414
Non-Wage	4,000	0
GoU Dev	15,396	0
Ext Finance	0	0

Budget Output: 260003 Feasibility and Detailed engineering studies**PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.**

QUARTERLY MONITORING OF ROAD
CONSTRUCTION WORKS

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

Item	Approved Budget	Spent
225201 Consultancy Services-Capital	5,000	0
228001 Maintenance-Buildings and Structures	3,564	0
Total for Budget Output	8,564	0
Wage	0	0
Non-Wage	8,564	0
GoU Dev	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
	Ext Finance	00
	Total for Department	6,338,42673,952
	Wage	429,36653,414
	Non-Wage	1,024,99616,250
	GoU Dev	4,884,0644,289
	Ext Finance	00

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
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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	302,400	41,074
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,920	0
221001 Advertising and Public Relations	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221017 Membership dues and Subscription fees.	1,440	0
222001 Information and Communication Technology Services.	2,040	0
223001 Property Management Expenses	25,600	0
227001 Travel inland	1,500	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	338,400	41,074
Wage	302,400	41,074
Non-Wage	36,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management**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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,000
211107 Boards, Committees and Council Allowances	6,743	0
221002 Workshops, Meetings and Seminars	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	2,060	0
223001 Property Management Expenses	4,000	0
227001 Travel inland	4,000	1,450
Total for Budget Output	23,303	2,450
Wage	0	0
Non-Wage	23,303	2,450
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 SUSTAINABLE URBANISATION AND HOUSING**SubProgramme: 03 Institutional Coordination****Budget Output: 000056 Data Management**

N / A

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

Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	1,440	0
Total for Budget Output	1,440	0
Wage	0	0
Non-Wage	1,440	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 280006 Land Use Compliance

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: 10050205 Implement the physical planning regulatory framework

1 Physical Planning Committee and 1 City Land Board
meeting held for the months of July and August and 64
Applications Handled

Late warrant of funds

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	2,500	0
Total for Budget Output	6,000	0
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	369,143	43,524
Wage	302,400	41,074
Non-Wage	66,743	2,450
GoU Dev	0	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: 01 Education, Sports and skills

Budget Output: 320003 Assets and Facilities Management

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

PROCUREMENT OF CONTRACTOR

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

US\$ Thousand

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	16,000	0
Total for Budget Output	16,000	0
Wage	0	0
Non-Wage	16,000	0
GoU Dev	0	0
Ext Finance	0	0

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

5 PARISH REGISTERS OPENED

7 cases of GBV, 2 case for abandoned children (1 by the road side and another by a neighbours house)
4 cases of women chased away with their children
one child was of a case of two parents fighting to stay with the child.

inadequate funds to fulfill the quarterly requirements.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,000	265
Total for Budget Output	2,000	265
Wage	0	0
Non-Wage	2,000	265
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

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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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
227001 Travel inland	1,600	0
227004 Fuel, Lubricants and Oils	400	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: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,600	0
Total for Budget Output	1,600	0
Wage	0	0
Non-Wage	1,600	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

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

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**

Quarterly Radio Programmes on Government Programmes

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	710	0
227001 Travel inland	720	0
Total for Budget Output	1,430	0
Wage	0	0
Non-Wage	1,430	0
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**

PARISH DATA COLLECTED AND ANALYSED	PDM Baseline Data Collection done, exercise covered 60% of the Population	The Variation was a result of inadequate funding for the Activity to be completed when additional funding is availed
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousands*

Item	Approved Budget	Spent
211101 General Staff Salaries	131,674	23,177
221002 Workshops, Meetings and Seminars	4,800	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	2,839	0
221007 Books, Periodicals & Newspapers	1,000	0
221009 Welfare and Entertainment	703	0
221011 Printing, Stationery, Photocopying and Binding	1,500	100
222001 Information and Communication Technology Services.	200	0
222002 Postage and Courier	440	0
227001 Travel inland	8,710	132
227004 Fuel, Lubricants and Oils	4,800	0
228002 Maintenance-Transport Equipment	1,900	225
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	0
Total for Budget Output	161,566	23,635
Wage	131,674	23,177
Non-Wage	29,892	457
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: 320141 Empowerment and protection****PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed**

The policy statement and legal framework in place and strengthened NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
282101 Donations	100,000	0
Total for Budget Output	100,000	0
Wage	0	0
Non-Wage	100,000	0
GoU Dev	0	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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Budget Output: 320146 Support to special interest Groups**PIAP Output: 1204010302 Social care programs implemented**8 groups;2 for women, 2 for youth, 2 for disabled and 2 for NA
older persons formed**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs***US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	317
227001 Travel inland	10,000	2,130
Total for Budget Output	14,000	2,447
Wage	0	0
Non-Wage	14,000	2,447
GoU Dev	0	0
Ext Finance	0	0
Total for Department	300,596	26,347
Wage	131,674	23,177
Non-Wage	168,922	3,169
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.

1 DIVISION AND 5 PARISHES SUPPORTED	2 Divisions supported/ capacity built to prepare for local government delivery of services assessment, Coordinated the preparation and submission of Annual Workplan, Performance Contract and Final Budget Salaries paid for the 2 staff in the Department	Support in Development Planning not done due to staffing gaps
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PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

ADMINISTRATIVE DATA COLLECTED TO UPDATE STATISTICAL ABSTRACT NA

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

ADMINISTRATIVE DATA CLOOECTED FOR 4 DEPARTMENTS	ADMINISTRATIVE DATA COLLECTED FOR ONLY ONE DEPARTMENT, EDUCATION	THE UNIT IS CURRENTLY RUNNING WITH ONLY ONE STAFF UNABLE TO IMPLEMENT ALL PLANNED ACTIVITIES
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	119,700	5,932
221002 Workshops, Meetings and Seminars	17,000	0
221008 Information and Communication Technology Supplies.	2,400	0
221011 Printing, Stationery, Photocopying and Binding	800	0
221012 Small Office Equipment	360	0
227001 Travel inland	2,440	0
227004 Fuel, Lubricants and Oils	1,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
Total for Budget Output	145,700	5,932
Wage	119,700	5,932
Non-Wage	26,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

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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Budget Output: 560019 Data Management and Dissemination**PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended**

DATA COLLECTED ON MARKETS	Enrollment Data collected to feed the EMIS, Submitted Final Budget Estimates, Annual Work plan and Performance Contract	Data for markets to be collected in Quarter 2, System challenges prevented timely submission of Annual Budget FY 2022/23
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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	2,000	0
227001 Travel inland	2,000	630
Total for Budget Output	4,000	630
Wage	0	0
Non-Wage	4,000	630
GoU Dev	0	0
Ext Finance	0	0

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 for all 12 Projects implemented in FY 2021/22	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	4,000	420
Total for Budget Output	4,000	420
Wage	0	0
Non-Wage	4,000	420
GoU Dev	0	0
Ext Finance	0	0
Total for Department	153,700	6,982
Wage	119,700	5,932
Non-Wage	34,000	1,050
GoU Dev	0	0

VOTE: 602 Fortportal City

Quarter 1

Ext Finance	0	0
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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	9,412
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221017 Membership dues and Subscription fees.	1,550	500
222001 Information and Communication Technology Services.	2,900	0
227001 Travel inland	14,050	5,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
Total for Budget Output	59,715	14,912
Wage	39,215	9,412
Non-Wage	20,500	5,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	59,715	14,912
Wage	39,215	9,412
Non-Wage	20,500	5,500
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
Service Area: 10 Commercial Services		
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		

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	1,000	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: 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

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

18 Hospitality facilities inspected for compliance to standards and COVID-19 SOPs	Reasons for variation are cuts in the Non wage grants
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
225101 Consultancy Services	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

SubProgramme: 03 Regulation and Skills Development**Budget Output: 000058 Stakeholder Management**

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: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
227001 Travel inland	2,000	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: 07 PRIVATE SECTOR DEVELOPMENT**SubProgramme: 01 Enabling Environment****Budget Output: 190001 Private sector coordination**

PIAP Output: 07040301 Jobs created

Staff salaries paid for the months of July, August and September 2022 for the 3 staff in the Department

The variation is due to failure to recruit to fill vacant positions as per the approved City Staff Structure

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	6,662
221002 Workshops, Meetings and Seminars	2,000	0
Total for Budget Output	109,473	6,662
Wage	107,473	6,662
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services

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
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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	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	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

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

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	0
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	500	0
Total for Budget Output	2,000	0
Wage	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
	Non-Wage	2,000 0
	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

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 *UShs Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,300	0
221002 Workshops, Meetings and Seminars	3,000	0
227001 Travel inland	3,080	1,040
Total for Budget Output	8,380	1,040
Wage	0	0
Non-Wage	8,380	1,040
GoU Dev	0	0
Ext Finance	0	0
Total for Department	137,853	7,702
Wage	107,473	6,662
Non-Wage	30,380	1,040
GoU Dev	0	0
Ext Finance	0	0

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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 2022/23	Actuals By End Q1
Number of MDAs and LGs Per annum	Percentage	100	Monitoring of divisions was

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 2022/23	Actuals By End Q1
Number of public officer strained	Percentage	50	5 staff being trained

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 2022/23	Actuals By End Q1
Number of assets maintained	Percentage	10	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Human Capacity Development Plan in place	Percentage	90	60% of the city approved

Budget Output: 000008 Records Management**PIAP Output : 16060510 Records management**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of records managed	Percentage	80	70% of the council

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of physical verification, Maintenance, transfer, repair,	Percentage	80	none

VOTE: 602 Fortportal City**Quarter 1****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 16 GOVERNANCE AND SECURITY****SubProgramme: 06 Democratic Processes****Budget Output: 000004 Finance and Accounting****PIAP Output : 16030105 Financial Management**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Level of absorption of released funds	Percentage	95	

Budget Output: 000019 ICT Services**PIAP Output : 16030101 Administrative and ICT support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Proportion of ICT upgrades of platforms and systems to be	Percentage	80	

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 2022/23	Actuals By End Q1
Number of integrity promotional campaigns conducted	Number	4	

Department: 030 Statutory bodies**Service Area: 10 Legislation and Oversight****Programme: 16 GOVERNANCE AND SECURITY****SubProgramme: 01 Institutional Coordination****Budget Output: 000007 Procurement and Disposal Services****PIAP Output : 16060508 Procurement and disposal of Assets managed**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Level of implementation of the annual procurement plan	Percentage	90	held one contracts and

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 000012 Legal advisory services****PIAP Output : 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of existing legal, policy, regulatory and	Percentage	10	

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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 2022/23	Actuals By End Q1
Number of extension workers trained in dissemination	Number	8	3 extension workers have

Budget Output: 010016 Farmer mobilisation and sensitisation**PIAP Output : 01041202 Farmers sensitised on productivity enhancement technologies**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of parishes in which sensitisation has been	Number	25	farmers in 25 parishes of the

Department: 050 Health**Service Area: 10 Primary HealthCare****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 120007 Support Services****PIAP Output : 1203010302 Target population fully immunized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
% of children under one year fully immunized	Percentage	95	75% of the city children have

Budget Output: 320165 Primary Health care services**PIAP Output : 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of health workers in the public and private sector	Number	50	

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 : 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
% of Hospitals, HC IVs and IIIs conducting routine HIV	Percentage	100	

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Department: 050 Health**Service Area: 30 Health Management and Supervision****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320051 Adolescent and School Health Services****PIAP Output : 1203010301 Child and maternal health services Improved.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Adolescent Health policy finalized and disseminated	Percentage	80	

Department: 060 Education**Service Area: 10 Pre-Primary and Primary Education****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320157 Primary Education Services****PIAP Output : 1203010507 Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Staffing levels, %	Percentage	95	

PIAP Output : 1203010508 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Staffing levels, %	Percentage	90	

SubProgramme: 04 Labour and employment services**Budget Output: 320162 Capitation (Primary)****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	9	0

Service Area: 20 Secondary Education**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education, Sports and skills****Budget Output: 320159 Secondary Education Services****PIAP Output : 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	1	

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Department: 060 Education**Service Area: 20 Secondary Education****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 04 Labour and employment services****Budget Output: 320158 Capitation (Secondary)****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Amount of capitation grants to secondary schools in light of		852140000	

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****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 2022/23	Actuals By End Q1
Regional Sports focused schools	Percentage	60	

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 2022/23	Actuals By End Q1
Number of Regulations and laws developed/ updated	Percentage	2 ordinances on Road Safety	

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 2022/23	Actuals By End Q1
Total Length(in Km) of acces roads maintained	Number	50 kms	16km unpaved roads were

Budget Output: 260009 Road Maintenance**PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of KMs rehabilitated	Number	80	16km have been routinely

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Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER****SubProgramme: 02 Land Management****Budget Output: 140035 Land Information Management****PIAP Output : 0607101 A Comprehensive and up to date government land inventory undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
% of government land titled	Percentage	80	

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 2022/23	Actuals By End Q1
GBV Case monitoring programme in place	Percentage	80	7 cases of GBV, 2 case for

Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE**SubProgramme: 01 Community sensitization and empowerment****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 2022/23	Actuals By End Q1
Communication strategy on promotion of norms, values	Percentage	40	

SubProgramme: 02 Strengthening institutional support**Budget Output: 000023 Inspection and Monitoring****PIAP Output : 15040201 CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
CDMIS in place & operational	Yes/No	PDMIS IN PLACE AND	Paid departmental salaries.

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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 2022/23	Actuals By End Q1
Proportion of LGs capacity built in development planning		100	25

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Proportion of MDAs and LGs collecting administrative data		80	50 % Enrollment Data

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 2022/23	Actuals By End Q1
Number of quarterly internal audit progress reports per	Percentage	100	25%

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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: 221001 Advertising and Public Relations					
Media - Exhibitions, Expos and Trade Fairs	HEADQUARTERS	Urban Discretionary Equalisation Development Grant	N/A	40,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	HEADQUARTERS	Urban Discretionary Equalisation Development Grant	N/A	16,000	0
Item: 225201 Consultancy Services-Capital					
Consultancy- Strategic Planning Services	HEADQUARTERS	Urban Discretionary Equalisation Development Grant	To be procured	122,280	0
Item: 227001 Travel inland					
Travel Inland - Allowances	HEADQUARTERS	Urban Discretionary Equalisation Development Grant	N/A	15,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	HEADQUARTERS	Urban Discretionary Equalisation Development Grant	To be procured	12,600	0
Programme: 16 GOVERNANCE AND SECURITY					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works		Locally Raised Revenues	To be procured	233,253	0
Building and Facility Maintenance - Civil Works	HEADQUARTERS	Locally Raised Revenues	To be procured	53,185	0
Budget Output: 000004 Finance and Accounting					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	BOMA, NJARA	Locally Raised Revenues	To be procured	128,504	0
Item: 312212 Light Vehicles - Acquisition					
Light vehicles - Pickups	headquarters	Locally Raised Revenues	To be procured	50,000	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: 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					
EQUALISATION GRANT TO DIVISIONS	CENTRAL DIVISION	Locally Raised Revenues	N/A	997,200	0
TRANSFERS TO LLGs	LC Is and LC IIs	Locally Raised Revenues	N/A	828,802	0
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					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items		Programme Conditional Grant - Non Wage Recurrent	To be procured	1,500	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works		Locally Raised Revenues	To be procured	14,000	0
Item: 313121 Non-Residential Buildings - Improvement					
Office Equipment Maintenance - Maintenance, Repair and Support Services	KIBIMBA, ABATTOIR, KIBIMBA WARD	Programme Conditional Grant - Development	To be procured	6,147	0
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: 225204 Monitoring and Supervision of capital work					
Monitoring Renovation Works at Kagote and Bukuuku HCs	Renovtations at Bukuuku. Kagote and Ibaale HCs	Programme Conditional Grant - Development	N/A	5,503	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kataraka HC IV	Nyakagongo Ward, Central Division	Programme Conditional Grant - Non Wage Recurrent	NA	47,461	0
IBAAL HC II	IBAAL Ward, Central Division	Programme Conditional Grant - Non Wage Recurrent	NA	4,746	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>
LCHH: 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: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kagote HC III	Kagote Ward, Central Division	Programme Conditional Grant - Non Wage Recurrent	NA	9,492	0
Kasusu HC III	Kasusu Ward, Central Division	Programme Conditional Grant - Non Wage Recurrent	NA	9,492	0
Item: 313121 Non-Residential Buildings - Improvement					
Office Equipment Maintenance - Maintenance, Repair and Support Services	RENOVATION OF MATERNITY WARD AT KAGOTE HC III	Programme Conditional Grant - Development	N/A	40,000	0
Office Equipment Maintenance - Maintenance, Repair and Support Services	PIT LATRINE AT IBAALE	Programme Conditional Grant - Development	To be procured	20,000	0
Office Equipment Maintenance - Maintenance, Repair and Support Services		Programme Conditional Grant - Development	N/A	2,000	0
Service Area: 30 Health Management and Supervision					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	HEADQUARTERS	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	60,800	0
Workshops, Meetings, Seminars - Allowances	HEADQUARTERS	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	19,200	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	HEAQUARTERS	External Financing Baylor International (Uganda)	N/A	12,000	0
Travel Inland - Conferences, Seminars and Workshops	HEADQUARTERS	External Financing Baylor International (Uganda)	N/A	308,000	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>
LCHH: 237660 Fortportal central 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: 312121 Non-Residential Buildings - Acquisition					
Environmental Impact Assessment - Capital Works	KAHINJU PRIMAMRY SCHOOL	Other Transfers from Central Government Parish Community Associations (PCAs)	To be procured	60,000	0
Item: 313121 Non-Residential Buildings - Improvement					
Office Equipment Maintenance - Maintenance, Repair and Support Services	KINYAMASIKA P/S	Programme Conditional Grant - Development	N/A	63,000	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, Central Division	Programme Conditional Grant - Non Wage Recurrent	NA	77,320	0
Kamengo SS	Njara Ward, Central Division	Programme Conditional Grant - Non Wage Recurrent	NA	60,300	0
Mpanga SSS	Njara Ward, Central Division	Programme Conditional Grant - Non Wage Recurrent	NA	407,720	0
IBAAL S.S	Ibaale Ward, Central Diviviosn	Programme Conditional Grant - Non Wage Recurrent	NA	26,560	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 225201 Consultancy Services-Capital					
Consultancy- Monitoring and Evaluation Services	RWENGOMA AND KABUNDAIRE	Urban Discretionary Equalisation Development Grant	To be procured	500,000	0
Item: 225204 Monitoring and Supervision of capital work					
Facilitation of Implementation of works	RWENGOMA AND KABUNDAIRE	Urban Discretionary Equalisation Development Grant	N/A	10,000	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: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 312131 Roads and Bridges - Acquisition					
Other Dwellings - Contractor		Urban Discretionary Equalisation Development Grant	N/A	4,358,668	0
Service Area: 20 Engineering Services					
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	WORKS YARD, BOOMA	Locally Raised Revenues	To be procured	15,396	0
Item: 312131 Roads and Bridges - Acquisition					
Other Dwellings - Contractor	Rwengoma and Kabundaire	Urban Discretionary Equalisation Development Grant	N/A	0	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: 223005 Electricity					
Electricity - Utility Bills		Locally Raised Revenues	N/A	10,000	0
Electricity - Utility Bills		Locally Raised Revenues	N/A	26,000	0
Item: 223006 Water					
Water - Utility Bills		Locally Raised Revenues	N/A	16,000	0
Item: 263402 Transfer to Other Government Units					
EQUALIZATION TO DIVISIONS		Locally Raised Revenues	N/A	249,300	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>
LCHH: 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: 225204 Monitoring and Supervision of capital work					
Monitoring Capital works		Programme Conditional Grant - Development	N/A	46,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
KARAMBI HC III	Karambi Ward, North Division	Programme Conditional Grant - Non Wage Recurrent	NA	9,492	0
BUKUKU HC IV	KAZINGO WARD, NORTH DIVISION	Programme Conditional Grant - Non Wage Recurrent	NA	47,461	0
Item: 312111 Residential Buildings - Acquisition					
Professional Engineering Services-Architectural Designs	CONSTRUCTION OF STAFF HOUSES AT KIGUMA AND RUBINGO	Programme Conditional Grant - Development	To be procured	340,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Environmental Impact Assessment - Capital Works	MATERNITY WARDS AT RUBINGO AND KIGUMA	Programme Conditional Grant - Development	N/A	1,454,000	0
Item: 313121 Non-Residential Buildings - Improvement					
Office Equipment Maintenance - Maintenance, Repair and Support Services	Bukuuku HC IV, KAZINGO	Programme Conditional Grant - Development	N/A	70,000	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: 225204 Monitoring and Supervision of capital work					
Monitoring of Capital Works at BUrungu and Mountains of the Moon P/S	KARAMBI WARD	Other Transfers from Central Government Parish Community Associations (PCAs)	N/A	14,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	RETENTION KAHINJU AND KIGUMA	Programme Conditional Grant - Development	N/A	23,570	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>
LCHH: 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: 312121 Non-Residential Buildings - Acquisition					
Environmental Impact Assessment - Capital Works	BURUNGU P/S	Other Transfers from Central Government Parish Community Associations (PCAs)	N/A	40,000	0
Environmental Impact Assessment - Capital Works	BUKUUKU COMMUNITY S.S.S	Other Transfers from Central Government Parish Community Associations (PCAs)	N/A	108,000	0
Environmental Impact Assessment - Capital Works	BURUNGU P/S	Other Transfers from Central Government Parish Community Associations (PCAs)	N/A	200,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Canon Apolo Demo.	Canon Apolo Demo.	Programme Conditional Grant - Non Wage Recurrent	NA	5,979	0
Karambi P.S	Karambi Ward, North Division	Programme Conditional Grant - Non Wage Recurrent	NA	10,108	0
Haibaale P.S.	Ibaale Ward, Central Division	Programme Conditional Grant - Non Wage Recurrent	NA	10,021	0
Bukuuku	Kazingo Ward, North Division	Programme Conditional Grant - Non Wage Recurrent	NA	14,255	0
Kazingo S.D.A.	Kazingo Ward, North Division	Programme Conditional Grant - Non Wage Recurrent	NA	7,991	0
Mukumbwe P.S	Rubingo Ward, North Division	Programme Conditional Grant - Non Wage Recurrent	NA	8,426	0
Gweri P.S	Gweri Ward, North Division	Programme Conditional Grant - Non Wage Recurrent	NA	3,119	0
Kiguma P.S	Kiguma Ward, North Division	Programme Conditional Grant - Non Wage Recurrent	NA	10,906	0
Nyakasura Junior	Ibonde Ward, North Division	Programme Conditional Grant - Non Wage Recurrent	NA	12,269	0
KAZINGO P.S	Kazingo Ward, North Division	Programme Conditional Grant - Non Wage Recurrent	NA	18,982	0
Kitarasa	Karago Ward, North Division	Programme Conditional Grant - Non Wage Recurrent	NA	10,920	0
Canon Apolo Demo.	Nyakitojo Ward, North Division	Programme Conditional Grant - Non Wage Recurrent	NA	6,106	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: 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: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bagaaya	Nyakitojo Ward, North Division	Programme Conditional Grant - Non Wage Recurrent	NA	10,674	0
BUTEBE P.S	Butebe Ward, North Division	Programme Conditional Grant - Non Wage Recurrent	NA	13,284	0
Mt. of the Moon P.S	Muhooti, Butebe Ward, North Division	Programme Conditional Grant - Non Wage Recurrent	NA	10,355	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)					
BUKUUKU COMMUNITY S.S	Kazingo Ward, North Division	Programme Conditional Grant - Non Wage Recurrent	NA	64,320	0
KAHINJU	Butebe Ward, North Division	Programme Conditional Grant - Non Wage Recurrent	NA	167,380	0
Kagote Seed	Kagote Ward, Central Division	Programme Conditional Grant - Non Wage Recurrent	NA	48,540	0
LCIII: S1889 Missing Subcounty					
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: 263308 Sector Conditional Grant (Non-Wage)					
Mucwa Health Centre	CENTRAL DIVISION	Programme Conditional Grant - Non Wage Recurrent	NA	9,492	0
Kihembo SDA Health centre	Karambi Ward, North Division	Programme Conditional Grant - Non Wage Recurrent	NA	3,440	0
RUBINGO HC II	Rubingo Ward, North Division	Programme Conditional Grant - Non Wage Recurrent	NA	4,746	0
KIGUMA HC II	Kiguma Ward, North Division	Programme Conditional Grant - Non Wage Recurrent	NA	4,746	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: S1889 Missing Subcounty					
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	Virirka Hill Kijjanju Ward, Central Division	Programme Conditional Grant - Non Wage Recurrent	NA	167,099	0
Kabarole Hospital	Kabarole Hill, Bazaar Ward, Central Division	Programme Conditional Grant - Non Wage Recurrent	NA	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: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Sts. Peter & Paul	Kijjanju Ward, Central Division	Programme Conditional Grant - Non Wage Recurrent	NA	5,135	0
Burungu P.S	Burungu, Karambi Ward North Division	Programme Conditional Grant - Non Wage Recurrent	NA	8,274	0
Kabarole P.S	Kabarole Hill, Bazaar Ward, Central Division	Programme Conditional Grant - Non Wage Recurrent	NA	9,108	0
Nyakagongo P/S	Nyakagongo Ward, Central Division	Programme Conditional Grant - Non Wage Recurrent	NA	6,541	0
Kyebambe P/S	Kabarole Hill, Bazaar Ward Central Division	Programme Conditional Grant - Non Wage Recurrent	NA	12,979	0
Bukwali P/s	Bukwali Ward, Central Division	Programme Conditional Grant - Non Wage Recurrent	NA	7,948	0
Kahinju P/S	Rwengoma Hill, Central Division	Programme Conditional Grant - Non Wage Recurrent	NA	11,529	0
Kagote P/S	Kagote Ward, Central Division	Programme Conditional Grant - Non Wage Recurrent	NA	9,238	0
Kitumba P/s	Kitumba Ward, Central Diviviosn	Programme Conditional Grant - Non Wage Recurrent	NA	6,498	0
Buhinga P.S	Mugurusi Road, Bazaar Ward, Central Division	Programme Conditional Grant - Non Wage Recurrent	NA	28,349	0
Nyabukara P/S	Nyabukara Ward, Central Division	Programme Conditional Grant - Non Wage Recurrent	NA	13,066	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>
LCHH: 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)					
Kamengo Primary School UPE Account	Njara Ward, Central Division	Programme Conditional Grant - Non Wage Recurrent	NA	9,470	0
Ngombe Primary School	Kitumba Ward, Central Division	Programme Conditional Grant - Non Wage Recurrent	NA	13,356	0
Kahungabunyonyi P/S	Rwengoma Ward, Central Division	Programme Conditional Grant - Non Wage Recurrent	NA	15,720	0
Kinyamasika	Kijjjanju Ward, Central Division	Programme Conditional Grant - Non Wage Recurrent	NA	10,964	0
Sts. Peter & Paul	Virika Hill, Kijjanju Ward, Central Division	Programme Conditional Grant - Non Wage Recurrent	NA	20,476	0
Njara P/S	Njara Hill, Central Division	Programme Conditional Grant - Non Wage Recurrent	NA	16,923	0
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	NYAKASURA	Programme Conditional Grant - Non Wage Recurrent	NA	470,116	0
St Joseph Technical Institute	VIRIKA. KIJJANJU WARD	Programme Conditional Grant - Non Wage Recurrent	NA	48,000	0

