

**VOTE: 602** Fortportal City

**Quarter 3**

**Terms and Conditions**

I hereby submit Quarter 3 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 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**OCEN AMBROSE**  
(Accounting Officer)

**Signed on Date: 09-05-2025**

**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 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	3,016,541	3,016,541	2,092,304	69%
Discretionary Government Transfers	3,369,654	3,777,656	2,921,166	87%
Conditional Government Transfers	25,137,361	25,690,360	20,228,160	80%
Other Government Transfers	308,703	335,058	109,232	35%
External Financing	308,200	308,200	59,075	19%
Total Revenues shares	32,140,460	33,127,815	25,409,937	79%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	224,149	230,316	143,432	64%
Manufacturing	4,000	4,000	3,695	92%
Tourism Development	20,795	20,795	14,716	71%
Natural Resources, Environment, Climate Change, Land And Water Management	328,442	328,442	206,757	63%
Private Sector Development	53,777	53,777	37,932	71%
Integrated Transport Infrastructure And Services	3,014,562	2,803,003	831,306	28%
Sustainable Urbanisation And Housing	59,400	59,400	990	2%
Human Capital Development	20,816,807	21,363,638	11,555,240	56%
Public Sector Transformation	4,293,454	4,288,230	1,844,582	43%
Community Mobilization And Mindset Change	20,000	46,355	20,220	101%
Governance And Security	2,581,147	3,205,931	2,017,087	78%
Development Plan Implementation	723,927	723,927	361,586	50%
Grand Total	32,140,460	33,127,815	17,037,542	53%
Wage	14,241,323	14,847,931	10,067,851	71%
Non-Wage Recurrent	11,256,173	11,630,754	5,597,366	50%
Domestic Devt	6,334,764	6,340,931	1,314,083	21%
External Financing	308,200	308,200	58,243	19%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25

By the end of Quarter 3 the City had cumulatively received Shs. 25,409,937,000 against an annual budget of Shs 32,140,460,000 representing 79% and a revised budget of Shs. 33,127,815,000. This performance above the expected 75% is attributed to the fact that 100% of all Development Grants had been released by the end of Quarter 3 and additional funds received as supplementary for Wage and Ex-gratia arrears.

All funds as received were disbursement to the Departments, the Education Department getting the largest share of the receipts at Shs. 11,810,572,000 followed by the Health Department at Shs. 4,886,590,000 and Administration at Shs. 4,795,038,000. All 3 Departments combined received 84% (Shs. 21,445,290,000) of the total receipts.

Of all the funds disbursed a total of Shs. 17,037,542,000 was spent by the departments representing 53% of the approved budget and 67% of the total releases. The poor absorption is largely attributed to the delayed commencement of development projects which make 57% of the total unspent balances (Shs. 8,372,395,000). The other contributors to the unspent funds is Pension pending clearance by the Ministry of Public Service, Wage for the recruitment of health workers to operationalize the upgraded facilities and the filling of gaps in the Secondary Schools and the Road Maintenance Grant that is yet to be utilized due to the lack of road equipment.

All departments spent over 50% of the funds released save for the Roads and Engineering Department which was at 22% because it is unable to implement planned activities due to the lack of a fully fledged road unit and they have to depend on the availability of the District Road Equipment.

By the end of the Quarter, 71% of the Annual Wage had been spent, while 50% of the Annual Non-wage recurrent, 21% of the Domestic Development Annual Budget and only 19% of the External Financing Budget.

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A3: Cumulative Revenue Performance by Source (‘000s)

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	3,016,541	3,016,541	2,092,304	69%
Advertisements/Bill Boards	50,632	50,632	54,059	107%
Animal and Crop Husbandry related Levies	135,374	135,374	87,360	65%
Business licenses	393,384	393,384	301,099	77%
Land Fees	39,624	39,624	48,408	122%
Local Hotel Tax	100,532	100,532	85,807	85%
Local Services Tax-Payable By Individuals	158,118	158,118	97,909	62%
Market /Gate Charges	553,073	553,073	393,035	71%
Other fees e.g. street parking fees	299,577	299,577	153,134	51%
Other licenses	77,404	77,404	65,852	85%
Property related Duties/Fees	821,481	821,481	542,849	66%
Refuse collection charges/Public convenience	69,061	69,061	9,348	14%
Registration fees for Documents and Businesses	7,012	7,012	10,270	146%
Rent & rates – produced assets-From Private Entities	311,269	311,269	243,175	78%
Discretionary Government Transfers	3,369,654	3,777,656	2,921,166	87%
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%
Urban Discretionary Equalisation Development Grant	1,351,124	1,351,124	1,351,124	100%
Urban Unconditional Grant Wage	1,553,591	1,613,368	1,210,025	78%
Urban Unconditional Non-Wage	419,687	767,912	314,765	75%
Conditional Government Transfers	25,137,361	25,690,360	20,228,160	80%
Programme Conditional Grant - Non Wage Recurrent	8,111,241	8,111,241	5,957,682	73%
Programme Conditional Grant - Development	4,338,388	4,344,555	4,344,555	100%
Programme Conditional Grant - Wage Recurrent	12,687,732	13,234,563	9,925,922	78%
Other Government Transfers	308,703	335,058	109,232	35%
GROW Project	0	12,445	0	

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Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Micro Projects under Luwero Rwenzori Development Programme	0	13,910	13,910	
Parish Community Associations (PCAs)	0	0	0	
Support to PLE (UNEB)	20,000	20,000	17,400	87%
Uganda Road Fund (URF)	276,703	276,703	73,251	26%
Youth Livelihood Programme (YLP)	12,000	12,000	4,671	39%
External Financing	308,200	308,200	59,075	19%
Baylor International (Uganda)	6,830	6,830	5,532	81%
Global Alliance for Vaccines and Immunization (GAVI)	301,370	301,370	53,544	18%
Total Revenues Shares	32,140,460	33,127,815	25,409,937	79%

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Cumulative Performance for Locally Raised Revenues

The City received Shs 773,778,713 in the Quarter under review . Cumulatively the City has received Shs 2,092,304,000 representing 69% of the projected local revenue collections. This is short of the expected 75% and this under performance is attributed to the below par performance in the major sources i.e. Property related duties at 66%, Street Parking at 51 and Market/ Gate charges at 71%

Cumulative Performance for Central Government Transfers

During the Quarter under review Shs 7,504,252,000 was received under Central Government Transfers of which Shs 6,910,385,304 was Conditional Government Transfers and Shs 593,866,943 Discretionary Government Transfers. Cumulatively the City has received Shs 23,149,326,000 in Central Government Transfers representing 78% of the approved annual budget. The deviation from the expected 75% is attributed to the fact that 100% of all Development Grants had been received by the end of the Quarter and additional Wage received under Secondary and Tertiary Education as a supplementary

Cumulative Performance for Other Government Transfers

The City received Shs 16,245,545 of which Shs 13,910,000 was received from the OPM under the LRDP Micro projects and Shs 2,335,545 was received from the Ministry of Gender for institutional support to UWEP/YLP groups. Cumulatively the City has received Shs 109,232,000 representing 35% of the projected receipts. The deviation from the expected 75% is attributed to the underperformance of the URF which as at the end of Quarter 3 was at 26% of the annual budget and URF make up 90% of the OGT Budget.

Cumulative Performance for External Financing

By the end of Quarter the City had cumulatively received Shs 59,075,000 representing 19% of the approved annual budget, the less than expected performance of 50% is largely attributed to the failure to realize the anticipated funds from GAVI where only Shs 53,544,000 was received against a plan of Shs 150,685,000 (18%)

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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	6,054,166	0	3,368,090	56%	1,075,168
Sub-Total	6,054,166	0	3,368,090	56%	1,075,168
Department: Finance					
10 Financial Management and Accountability (LG)	644,178	0	320,460	50%	150,484
Sub-Total	644,178	0	320,460	50%	150,484
Department: Statutory bodies					
10 Legislation and Oversight	635,494	0	383,158	60%	150,541
Sub-Total	635,494	0	383,158	60%	150,541
Department: Production and Marketing					
10 Agricultural Extension	141,135	0	93,432	66%	30,638
20 Agricultural Production	55,014	0	41,000	75%	19,750
30 Agricultural Value Chain Services	20,000	0	1,000	5%	0
Sub-Total	216,149	0	135,432	63%	50,388
Department: Health					
10 Primary HealthCare	2,637,569	0	924,628	35%	465,934
20 Hospital Services	217,039	0	162,779	75%	54,260
30 Health Management and Supervision	3,290,494	0	2,089,879	64%	796,310
Sub-Total	6,145,102	0	3,177,286	52%	1,316,504
Department: Education					
10 Pre-Primary and Primary Education	4,499,514	0	2,733,498	61%	1,169,685
20 Secondary Education	8,357,966	0	4,359,438	52%	1,666,702
30 Skills Development	1,595,797	0	1,177,115	74%	497,021
40 Education&Sports Management and Inspection	170,249	0	85,644	50%	10,820
Sub-Total	14,623,526	0	8,355,694	57%	3,344,228
Department: Roads and Engineering					
10 Community Access Roads	2,685,827	0	600,173	22%	561,194

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Roads and Engineering					
20 Engineering Services	328,734	0	231,133	70%	71,498
Sub-Total	3,014,562	0	831,306	28%	632,692
Department: Natural Resources					
10 Natural Resources Management	396,442	0	207,947	52%	68,437
Sub-Total	396,442	0	207,947	52%	68,437
Department: Community Based Services					
10 Community Mobilisation	151,565	0	95,843	63%	39,355
20 Empowerment and Mindset Change	37,000	0	14,008	38%	5,682
Sub-Total	188,565	0	109,851	58%	45,036
Department: Planning					
10 Planning and Statistics	71,149	0	40,925	58%	14,418
Sub-Total	71,149	0	40,925	58%	14,418
Department: Internal Audit					
10 Compliance	64,555	0	43,050	67%	14,993
Sub-Total	64,555	0	43,050	67%	14,993
Department: Trade, Industry and Local Development					
10 Commercial Services	86,572	0	64,343	74%	16,847
20 Value Chain Services	0	0	0		0
Sub-Total	86,572	0	64,343	74%	16,847
Grand Total	32,140,460	0	17,037,542	53%	6,879,737



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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	5,869,971	5,929,747	4,474,403	76%	1,337,599
Locally Raised Revenues	943,163	648,011	1,049,541	111%	298,520
Multi-Sectoral Transfers to LLGs_NonWage	684,324	979,475	97,479	14%	40,856
Programme Conditional Grant - Non Wage Recurrent	3,814,686	3,814,686	2,954,186	77%	860,500
Urban Unconditional Grant Wage	382,242	442,018	336,387	88%	110,505
Urban Unconditional Non-Wage	45,556	45,556	36,809	81%	27,218
Development Revenues	184,195	395,754	320,635	174%	178,686
Multi-Sectoral Transfers to LLGs_Gou	184,195	395,754	320,635	174%	178,686
Total Revenues Shares	6,054,166	6,325,501	4,795,038	79%	1,516,285
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	382,242	442,018	331,499	87%	121,528
Non Wage	5,487,729	5,487,729	2,715,956	49%	774,954
Development Expenditure					
Domestic Development	184,195	395,754	320,635	174%	178,686
External Financing	0	0	0	0%	0
Total Expenditure	6,054,166	6,325,501	3,368,090	56%	1,075,168
C: Unspent Balances					
Recurrent Balances			1,426,949		
Wage			4,888		
Non Wage			1,422,060		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,426,949		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department Received a total sum of Shs 1,516,285,000 of which Shs. 298,520,000 was Local Revenue, Shs. 110,505,000 wage grant, Shs. 860,500,000 was Program Conditional Grant Non-wage, Shs. 27,218,000 was Urban Unconditional Non-wage and Shs. 219,542,000 as transfers to the Divisions (DDEG & Unconditional Grant).

A total of Shs 1,075,618,000 was spent on Salaries, Gratuity, Pension, Transfers to Divisions, litigation expenses, and other recurrent administrative expenditures.

Reasons for unspent balances on the bank account

The unspent balances under wage is due to the unpaid salaries pending full migration to HCM and under Non-wage recurrent Pension and Gratuity where beneficiaries are pending clearance by Ministry of Public service and over provision of Pension Grant

Highlights of physical performance by end of the quarter

Staff salaries were paid for January, February, and March 2025, Pension and Gratuity were paid, Support Supervision was provided to Divisions and Service Delivery Units, Draft ICT Policy was done, institutional vistors wellfare was ensured, Procurement reports were prepared and submitted to PPDA, and Departmental procurement requisitions were made, Successful migration of the staff and pensioners from IPPS to HCMS and salaries paid under the new system, Enforcement notices served to illegal developers, Board of Survey for FY 2023/24 undertaken, Utilities paid for the Administration block, Court Awards paid, Meeting held for SMCs, PTA and Headteachers of UPE Schools, General Staff Meeting Held

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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	500,623	500,623	341,030	68%	132,336
Locally Raised Revenues	261,953	261,953	162,027	62%	72,668
Urban Unconditional Grant Wage	188,670	188,670	141,503	75%	47,168
Urban Unconditional Non-Wage	50,000	50,000	37,500	75%	12,500
Development Revenues	143,555	143,555	16,000	11%	0
Locally Raised Revenues	143,555	143,555	16,000	11%	0
Total Revenues Shares	644,178	644,178	357,030	55%	132,336
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	188,670	188,670	123,803	66%	46,940
Non Wage	311,953	311,953	181,657	58%	103,544
Development Expenditure					
Domestic Development	143,555	143,555	15,000	10%	0
External Financing	0	0	0	0%	0
Total Expenditure	644,178	644,178	320,460	50%	150,484
C: Unspent Balances					
Recurrent Balances			35,570		
Wage			17,700		
Non Wage			17,870		
Development Balances			1,000		
Domestic Development			1,000		
External Financing			0		
Total Unspent			36,569		

Summary of Department Revenues and Expenditure by Source

The department received a total of Shs. 132,335,608 in the period under review. Shs. 72,668,108 as Local Revenue, Shs. 47,168,000 as Unconditional Grant Wage and Shs. 12,500,000 as Unconditional Grant Non-wage. A total of Shs. 150,484,219 of which Shs. 46,940,485 was spent on staff salaries, Shs. 103,543,734 was spent on non-wage recurrent expenditure.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balances include wage that is still unspent due to unpaid arrears of unremitted deductions like PAYE, Loan deductions and Local Service Tax.

Highlights of physical performance by end of the quarter

Salaries paid for 3 months January, February and March 2025 for all the 17 staff in-post, Property owners sensitized and educated on Property Tax, 71% of the annual local revenue budget collected and Half- Year Final Accounts prepared and submitted, Monthly management reports prepared and presented to TPC and GPC and annual subscription for CPA paid.

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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	590,243	938,468	420,446	71%	147,306
Locally Raised Revenues	270,000	270,000	183,780	68%	67,245
Urban Unconditional Grant Wage	175,590	175,590	126,818	72%	43,897
Urban Unconditional Non-Wage	144,652	492,878	109,847	76%	36,163
Development Revenues	45,252	45,252	45,252	100%	15,084
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%	15,084
Total Revenues Shares	635,494	983,719	465,698	73%	162,390
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	175,590	175,590	94,488	54%	35,928
Non Wage	414,653	762,878	265,264	64%	109,393
Development Expenditure					
Domestic Development	45,252	45,252	23,406	52%	5,220
External Financing	0	0	0	0%	0
Total Expenditure	635,494	983,719	383,158	60%	150,541
C: Unspent Balances					
Recurrent Balances			60,694		
Wage			32,331		
Non Wage			28,364		
Development Balances			21,846		
Domestic Development			21,846		
External Financing			0		
Total Unspent			82,540		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department received a total of UGX 162,390,000 in the period under review of which UGX 36,163,000 is an Unconditional Non-wage Grant, UGX 43,897,000 as Wage Grant, UGX 67,245,000 as Local Revenue and UGX 15,0834,000 as DDEG.

A total of UGX 150,541,000 was spent. Of which UGX 35,928,000 was spent on salaries for the Political leaders, UGX 5,220,000 was spent on the facilitation of the City Service Commission and the City Public Accounts Committees and UGX 109,393,000 was spent on non-wage recurrent expenditure including facilitation of Council and Executive sittings, political leaders allowances and emoluments.

Reasons for unspent balances on the bank account

The unspent balances are due to unspent wage due to challenges related with the migration of Staff from IPPS to HCM system; other activities were rolled over to the ensuing Quarter; and DDEG funds meant to facilitate City Service Commission activities most especially the recruitment expenses rolled over to the next Quarter

Highlights of physical performance by end of the quarter

Salaries for Political Leaders paid for January, February and March 2025, Emoluments for January, February and March were paid; Sitting allowances for 1 GPC, 1 Council and 1 Business Committee paid, Ex-gratia and Honoraria for LC 1 and LCII Chairpersons were paid for Quarter 3, 3 Contract Committee meetings held, 1 City Land Board meeting conducted, 1 City LGPAC meeting convened and facilitated and field Monitoring and Supervision was done.

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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	196,149	196,149	147,112	75%	49,037
Programme Conditional Grant - Non Wage Recurrent	97,149	97,149	72,862	75%	24,287
Programme Conditional Grant - Wage Recurrent	99,000	99,000	74,250	75%	24,750
Urban Unconditional Grant Wage	0	0	0	0%	0
Development Revenues	20,000	26,167	7,167	36%	2,056
Locally Raised Revenues	20,000	20,000	1,000	5%	0
Programme Conditional Grant - Development	0	6,167	6,167	0%	2,056
Total Revenues Shares	216,149	222,316	154,279	71%	51,093
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	99,000	99,000	68,199	69%	22,753
Non Wage	97,149	97,149	66,233	68%	27,635
Development Expenditure					
Domestic Development	20,000	26,167	1,000	5%	0
External Financing	0	0	0	0%	0
Total Expenditure	216,149	222,316	135,432	63%	50,388
C: Unspent Balances					
Recurrent Balances			12,680		
Wage			6,051		
Non Wage			6,629		
Development Balances			6,167		
Domestic Development			6,167		
External Financing			0		
Total Unspent			18,847		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The Department received a total of Shs. 51,093,000 in Quarter 3. Shs. 24,750,000 was Conditional Wage Grant, Shs. 24,287,000 was Conditional Non-wage Recurrent Grant and Shs. 2,056,000 was Development Grant.

A total of Shs. 50,388,000 was spent of which Shs. 22,753,000 was spent on staff salaries and Shs. 27,635,000 was spent on Non-wage recurrent expenditure including agriculture extension service and facilitation of PDM activities

Reasons for unspent balances on the bank account

The balances under wage are failed/bounced deductions (loans and PAYE), under non-wage the funds are meant for extension activities rolled over to next Quarter due to bad weather and the funds under development are meant for maintenance of the slaughter house at Kibimba to be done next Quarter

Highlights of physical performance by end of the quarter

Staff salaries were paid for January, February and March 2025, Coordinated the formation and registration of 437 PDM Enterprise Groups, 6 Demonstration sites for Banana Growing Identified in Kazingo, Kitaka, Mandako, Karambi, Gweri and Rubingo, Extension services extended to 857 farmers, Inspected and passed 6,397 livestock carcass for human consumption, Trained and Selected 75 enterprises to prepare them for Phase III of PDM Implementation, Carried surveillance on Banana Bacterial Wilt Disease, Pestes des Ruminantes, FMD and Rabies



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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	3,920,549	3,920,549	2,913,412	74%	959,005
Locally Raised Revenues	91,528	91,528	41,646	46%	1,750
Programme Conditional Grant - Non Wage Recurrent	538,527	538,527	403,896	75%	134,632
Programme Conditional Grant - Wage Recurrent	3,290,494	3,290,494	2,467,870	75%	822,623
Urban Unconditional Grant Wage	0	0	0	0%	0
Development Revenues	2,224,553	2,224,553	1,973,178	89%	571,368
External Financing	308,200	308,200	59,075	19%	0
Locally Raised Revenues	202,250	202,250	200,000	99%	0
Programme Conditional Grant - Development	1,714,103	1,714,103	1,714,103	100%	571,368
Total Revenues Shares	6,145,102	6,145,102	4,886,590	80%	1,530,373
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,290,494	3,290,494	2,089,879	64%	796,310
Non Wage	630,055	630,055	433,448	69%	136,309
Development Expenditure					
Domestic Development	1,916,353	1,916,353	595,717	31%	370,965
External Financing	308,200	308,200	58242.581	19%	12,920
Total Expenditure	6,145,102	6,145,102	3,177,286	52%	1,316,504
C: Unspent Balances					
Recurrent Balances			390,085		
Wage			377,992		
Non Wage			12,094		
Development Balances			1,319,218		
Domestic Development			1,318,386		
External Financing			833		
Total Unspent			1,709,304		

VOTE: 602 Fortportal City

Quarter 3

SECTION B : Summary by Department

The department received a total of Shs. 1,530,373,000 in the Quarter under review. Shs 1,750,000 was Local Revenue, Shs. 134,632,000 was Programme Conditional Non-wage Grant, Shs. 822,623,000 was Wage Grant and Shs. 571,368,000 was a Development Grant.

A total of Shs. 1,316,504,000 was spent of which Shs. 796,310,000 was spent of staff salaries, Shs. 136,309,000 was spent on non-wage recurrent expenditure including transfers to Health Facilities for the day-to-day running of the facilities, Shs. 370,965,000 was spent on the Construction of the Kataraka Maternity/General Ward and monitoring/supervision of the construction works

Reasons for unspent balances on the bank account

The unspent balances on Wage are funds meant for the recruitment of Health workers to staff the newly upgraded facilities at Kiguma and Rubingo HC III, Under Development the balances are meant for the completion of the Kiguma, Rubingo Health Centre III upgrades and Kataraka HC IV Maternity/General Ward and the Procurement of Medical Equipment for these facilities.

Highlights of physical performance by end of the quarter

Salaries were paid for the 150 Health workers for the 3 months of January, February and March 2025, Conducted Support Supervision to all 8 Health Facilities looking at General Administration, Maternal and Child Health, Laboratory Services and Medicines management , Carried out supervision of the Construction works at Kataraka HC IV Maternity and General Ward, Carried out evaluation for the supply and installation of medical equipment at Kataraka HC IV and the newly upgraded Kiguma and Rubingo HC III, Key vacant positions for recruitment advertised and internal interview carried out and conducted Health Education and Promotion in schools.

VOTE: 602 Fortportal City

Quarter 3

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	12,005,718	12,552,549	9,192,764	77%	3,348,308
Locally Raised Revenues	15,000	15,000	6,122	41%	0
Other Transfers from Central Government	20,000	20,000	17,400	87%	0
Programme Conditional Grant - Non Wage Recurrent	2,627,043	2,627,043	1,751,362	67%	875,681
Programme Conditional Grant - Wage Recurrent	9,298,238	9,845,069	7,383,802	79%	2,461,267
Urban Unconditional Grant Wage	45,437	45,437	34,078	75%	11,359
Development Revenues	2,617,808	2,617,808	2,617,808	100%	872,603
Programme Conditional Grant - Development	2,617,808	2,617,808	2,617,808	100%	872,603
Total Revenues Shares	14,623,526	15,170,358	11,810,572	81%	4,220,910
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	9,343,675	9,890,506	6,825,725	73%	2,595,931
Non Wage	2,662,043	2,662,043	1,519,989	57%	744,797
Development Expenditure					
Domestic Development	2,617,808	2,617,808	9,980	0%	3,500
External Financing	0	0	0	0%	0
Total Expenditure	14,623,526	15,170,358	8,355,694	57%	3,344,228
C: Unspent Balances					
Recurrent Balances			847,050		
Wage			592,155		
Non Wage			254,895		
Development Balances			2,607,828		
Domestic Development			2,607,828		
External Financing			0		
Total Unspent			3,454,878		

Summary of Department Revenues and Expenditure by Source

VOTE: 602 Fortportal City

Quarter 3

SECTION B : Summary by Department

The Department received a total of Shs. 4,220,910,000 in the period under review. Shs. 2,461,267,000 was received as Wage, Shs. 875,681,000 was received os non-wage recurrent, Shs. 11,359,000 was Urban Unconditional Grant Wage and Shs. 872,603,000 as Development Grant.

The Department spent Shs. 3,344,228,000 of which Shs. 2,595,931,000 was spent on salaries, Shs, 744,797,000 spent on non-wage recurrent expenditure including disbursements of Capitation Grants to the 7 USE and 30 UPE Schools and Shs. 3,500,000 was spent under Development Grant on Investment Servicing fori the UGIFT Seed School Project

Reasons for unspent balances on the bank account

The unspent balances on wage are meant to pay primary and secondary school teachers who are yet to access payroll and those yet to be recruited while the balances under non-wage and development are meant for the payment of the maintenance and construction projects whose procurement have just been concluded and works commence next Quarter.

Highlights of physical performance by end of the quarter

Salaries paid for teaching and non-teaching staff in the 30 UPE Schools, 10 Secondary Schools and 1 Tertiary Institution; Capitation Grant Disbursed to 30 UPE and 07 USE Schools and 01 Tertiary Institution; Procurement of Contractors to Construct VIP Latrine as Nyakasura Junior and Nyabukara P/S, Rehabilitation of 4 Classroom Block at Kinyamasika P/S, Construction of Seed Secondary School at Bukuuku and Chain Link at Canon Apollo SNE unit concluded; Primary School Athletic Competitions were successfully organized; Manual and E-inspection of schools was done to all schools.

VOTE: 602 Fortportal City

Quarter 3

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	1,663,438	1,663,438	1,096,052	66%	356,014
Locally Raised Revenues	73,000	73,000	37,500	51%	27,580
Other Transfers from Central Government	276,703	276,703	73,251	26%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Urban Unconditional Grant Wage	309,734	309,734	232,301	75%	77,434
Urban Unconditional Non-Wage	4,000	4,000	3,000	75%	1,000
Development Revenues	1,351,124	1,139,565	1,139,565	84%	0
Multi-Sectoral Transfers to LLGs_Gou	211,559	0	0	0%	0
Urban Discretionary Equalisation Development Grant	1,139,565	1,139,565	1,139,565	100%	0
Total Revenues Shares	3,014,562	2,803,003	2,235,617	74%	356,014
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	309,734	309,734	221,363	71%	68,998
Non Wage	1,353,703	1,353,703	268,076	20%	221,827
Development Expenditure					
Domestic Development	1,351,124	1,139,565	341,867	25%	341,867
External Financing	0	0	0	0%	0
Total Expenditure	3,014,562	2,803,003	831,306	28%	632,692
C: Unspent Balances					
Recurrent Balances			606,612		
Wage			10,938		
Non Wage			595,674		
Development Balances			797,698		
Domestic Development			797,698		
External Financing			0		
Total Unspent			1,404,310		

VOTE: 602 Fortportal City

Quarter 3

SECTION B : Summary by Department

The Department received a total of Shs. 356,014,000 of which Shs. 77,434,000 was Wage, Shs. 250,000,000 was Ministry of Works grant Shs. 27,580,000 was Local Revenue and Shs. 1,000,000 was un-conditional non-wage grant. A total of Shs 632,692,000 was spent of which Shs. 68,998,000 was spent on staff salaries, Shs. 221,827,000 on road maintenance works and office operations, Shs. 341,867,000 was spent as an advance to the construction of USMID-AF sub-projects.

Reasons for unspent balances on the bank account

The major reason for unspent Non-wage is lack of a complete road unit, the City depends on borrowing from Kabarole District and neighboring Districts which is not reliable as they also use the same to maintain their road network. For the development grant, there was need to design the projects which takes time but now all works have commenced despite the heavy rains experienced which is affecting works progress.

Highlights of physical performance by end of the quarter

Salaries were paid for the Months of January, February and March 2025, allowances paid to road gangs, procurement for service providers for supply of materials for road works, routine manual maintenance (pothole patching, slashing, de-silting of drains, road grabbing) 5 Km paved and 30 Km unpaved Roads under URF and 40kms of unpaved under MoWs grant maintained, contract for the USMID sub projects signed and works ongoing and effective running of Works and Engineering department office which include both office and field activities and operations

VOTE: 602 Fortportal City

Quarter 3

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 3

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	346,442	346,442	242,287	70%	75,366
Locally Raised Revenues	97,000	97,000	59,602	61%	13,402
Urban Unconditional Grant Wage	233,442	233,442	175,081	75%	58,360
Urban Unconditional Non-Wage	16,000	16,000	7,604	48%	3,604
Development Revenues	50,000	50,000	0	0%	0
Locally Raised Revenues	50,000	50,000	0	0%	0
Total Revenues Shares	396,442	396,442	242,287	61%	75,366
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	233,442	233,442	173,607	74%	57,477
Non Wage	113,000	113,000	34,340	30%	10,960
Development Expenditure					
Domestic Development	50,000	50,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	396,442	396,442	207,947	52%	68,437
C: Unspent Balances					
Recurrent Balances			34,341		
Wage			1,475		
Non Wage			32,866		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			34,341		

Summary of Department Revenues and Expenditure by Source



VOTE: 602 Fortportal City

Quarter 3

SECTION B : Summary by Department

The department received Shs. 75,366,000 in the Quarter under review. Of this Shs. 58,360,000 was Un-conditional Wage Grant, Shs. 13,402,000 was Local Revenue, and Shs. 3,604,000 was un-conditional non-wage. A total of Shs. 68,437,000 was spent, of which Shs. 57,477,000 was spent on staff salaries and Shs. 10,960,000 was spent on non-wage recurrent expenditure.

Reasons for unspent balances on the bank account

The unspent balances are funds committed for the management of the Garbage site at Kiteere which will fall due this month and day-to-day activities whose implementation has been rolled-over to the next Quarter,

Highlights of physical performance by end of the quarter

Staff salaries were paid for the 3 months of January, February and March 2025, One detailed Plan for Katumba Area in Kijjanju Ward was prepared, 2 Physical Planning Committee meetings were held and 121 applications were handled, 5 Environmental Improvement notices were served and One restoration achievement, Held meeting with a Development Partner on the Formulation of the Wetland Restoration Plan, 150 tonnes of Garbage were cleared at the Garbage Dump site, The rehabilitation of the Windrows at Kiteere is on-going, Carry out 4 inspections on-going projects at Kataraka HC IV, Bukuuku Community School, Mayor's Gardens and Harubaho, 4 Environmental and Social Management Plans were prepared for 4 Projects at Kataraka, Bukuuku Comm SS, Harubaho and Mayor's Garden

VOTE: 602 Fortportal City

Quarter 3

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	188,565	214,920	139,014	74%	56,087
Locally Raised Revenues	30,000	30,000	10,510	35%	3,200
Other Transfers from Central Government	12,000	38,355	18,581	155%	16,246
Programme Conditional Grant - Non Wage Recurrent	21,179	21,179	15,884	75%	5,295
Urban Unconditional Grant Wage	120,386	120,386	90,289	75%	30,096
Urban Unconditional Non-Wage	5,000	5,000	3,750	75%	1,250
Development Revenues	0	0	0	0%	0
Total Revenues Shares	188,565	214,920	139,014	74%	56,087
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	120,386	120,386	67,372	56%	23,140
Non Wage	68,179	94,534	42,479	62%	21,896
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	188,565	214,920	109,851	58%	45,036
C: Unspent Balances					
Recurrent Balances			29,164		
Wage			22,918		
Non Wage			6,246		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			29,164		

Summary of Department Revenues and Expenditure by Source

VOTE: 602 Fortportal City

Quarter 3

SECTION B : Summary by Department

The department received Shs. 56,086,510 in the period under review of which Shs. 30,096,000 was Unconditional Grant, Shs. 3,200,000 was Local Revenue, Shs. 13,910,000 was LRDP Micro-projects and YLP/UWEP Institutional Support Grant, Shs. 5,295,000 was Programme Conditional Grant and Shs. 1,250,000 was Unconditional Grant Non-wage.

A total of Shs. 45,036,000 was spent of which Shs. 23,140,000 was spent on staff salaries and Shs. 21,896,000 was spent on non-wage recurrent expenditure

Reasons for unspent balances on the bank account

One staff has not yet accessed payroll and other activities like Women's Day Celebrations postponed to be implemented next Quarter

Highlights of physical performance by end of the quarter

15 community groups were registered to participate in the government programs including SEGOP, PWDs, YLP, UWEP and other groups both at city and division level, 2 sensitization meetings were held for community members on Government programs especially on PDM, staff salaries to 11 staff was paid, held a quarterly departmental meeting, established and oriented City Development Forum members, orientation of sanitation committee done

VOTE: 602 Fortportal City

Quarter 3

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	71,149	71,149	48,917	69%	13,417
Locally Raised Revenues	20,000	20,000	10,630	53%	630
Urban Unconditional Grant Wage	27,149	27,149	20,287	75%	6,787
Urban Unconditional Non-Wage	24,000	24,000	18,000	75%	6,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	71,149	71,149	48,917	69%	13,417
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	27,149	27,149	19,776	73%	9,108
Non Wage	44,000	44,000	21,150	48%	5,310
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	71,149	71,149	40,925	58%	14,418
C: Unspent Balances					
Recurrent Balances			7,991		
Wage			511		
Non Wage			7,480		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			7,991		

Summary of Department Revenues and Expenditure by Source

The department received Shs 13,417,000 in the period under review. Of this, Shs 630,000 was Local Revenue, Shs 6,787,000 was Urban Unconditional Wage Grant and Shs 6,000,000 was Urban Unconditional Non-Wage Grant.

Shs 9,108,000 was spent on staff salaries and Shs 5,310,000 was spent on Non-wage recurrent expenditure for the day-to-day running of the department.

VOTE: 602 Fortportal City

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance on wage was due to failed deductions i.e. loans while the unspent balances under Non-wage are funds for planning activities rolled over to the next quarter and periodic maintenance of computer equipment to be done next quarter

Highlights of physical performance by end of the quarter

Staff salaries were paid for the 3 months January, February and March 2025, Draft Prepared, approved and submitted, Carried out orientation of the City Planning Task Force Team NDP IV and Development Planning Process, Coordinated the Preparation and Submission of the Half Year Budget Performance Report for FY 2024/25, Convened 3 Technical Planning Committee meetings

VOTE: 602 Fortportal City

Quarter 3

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	64,555	64,555	45,508	70%	15,779
Locally Raised Revenues	12,000	12,000	6,092	51%	2,640
Urban Unconditional Grant Wage	40,555	40,555	30,416	75%	10,139
Urban Unconditional Non-Wage	12,000	12,000	9,000	75%	3,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	64,555	64,555	45,508	70%	15,779
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	40,555	40,555	29,503	73%	10,648
Non Wage	24,000	24,000	13,547	56%	4,345
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	64,555	64,555	43,050	67%	14,993
C: Unspent Balances					
Recurrent Balances			2,458		
Wage			913		
Non Wage			1,545		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,458		

Summary of Department Revenues and Expenditure by Source

The Department received a total of Shs. 15,779,000 in the period under review. Shs. 10,139,000 was Wage, Shs. 2,640,000 was Local Revenue and Shs 3,000,000 was Unconditional Grant Non-wage. A total of Shs. 14,993,000 was spent of Shs. 10,648,000 was spent on staff salaries and Shs. 4,345,000 was spent on non-wage recurrent expenditure.

Reasons for unspent balances on the bank account

VOTE: 602 Fortportal City

Quarter 3

SECTION B : Summary by Department

The unspent balance under wage is due to failed statutory deductions while that under non-wage is meant for ICPAU Annual subscription whose payments will be made in May 2025.

Highlights of physical performance by end of the quarter

Finalized 2nd Quarter of 2024-25 audit report and submitted it to the City Speaker and Town Clerk, paid staff salary for the 3 staff in the department for 3 months January, February and March 2025, Audited selected Primary Schools.

VOTE: 602 Fortportal City

Quarter 3

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	80,095	80,095	58,842	73%	12,920
Locally Raised Revenues	30,000	30,000	20,800	69%	0
Programme Conditional Grant - Non Wage Recurrent	12,656	12,656	9,492	75%	3,164
Urban Unconditional Grant Wage	30,386	30,386	22,865	75%	7,597
Urban Unconditional Non-Wage	7,053	7,053	5,685	81%	2,159
Development Revenues	6,477	6,477	6,477	100%	2,159
Programme Conditional Grant - Development	6,477	6,477	6,477	100%	2,159
Total Revenues Shares	86,572	86,572	65,320	75%	15,079
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	30,386	30,386	22,640	75%	7,737
Non Wage	49,709	49,709	35,226	71%	6,951
Development Expenditure					
Domestic Development	6,477	6,477	6,477	100%	2,159
External Financing	0	0	0	0%	0
Total Expenditure	86,572	86,572	64,343	74%	16,847
C: Unspent Balances					
Recurrent Balances			976		
Wage			225		
Non Wage			752		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			977		

Summary of Department Revenues and Expenditure by Source



VOTE: 602 Fortportal City

Quarter 3

SECTION B : Summary by Department

The Department received a total of UGX 15,079,000 of which UGX 7,597,000 was Unconditional Grant wage; UGX 3,164,000 was Programme Conditional Grant non-wage; UGX 2,159,000 was urban unconditional grant non-wage and UGX 2,159,000 was Programme Conditional Development Grant .

A total of UGX 16,847,000 was spent in the Quarter of which UGX 7,737,000 was spent on staff salaries; UGX 6,951,000 was spent on non-wage recurrent expenditure while UGX 2,159,000 was spent on Development Expenditure.

Reasons for unspent balances on the bank account

Unspent balances and Wage are failed loan deductions while under non-wage these funds meant for maintenance of office equipment activity that has been rolled over to next quarter

Highlights of physical performance by end of the quarter

Staff salaries were paid for the 3 months of January, February, and March 2025; Workshop organized for SACCOs on Governance and Financial Literacy; Boda-boda stage leaders sensitized on registration; Tourism Trails Mapped; PDM beneficiaries for third phase identified; Trained and prepared Emyooga SACCOs for 2024 AGMs; 4 SAACOs Registered, Investment profile compiled

VOTE: 602 Fortportal City

Quarter 3

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
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Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000003 Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	65,000	0
Total for Budget Output	65,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	65,000	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs

UGIFT Projects at Kiguma and Rubingo HC III Monitored None  
to ensure completion before 30th June 2025

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,200	0
227001 Travel inland	3,542	0
227004 Fuel, Lubricants and Oils	12,784	1,200
Total for Budget Output	31,526	1,200
Wage	0	0
Non-Wage	31,526	1,200
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

VOTE: 602 Fortportal City

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14050302X Decentralized management of salary, pension and gratuity strengthened		
	Monthly Pension paid to the 160 pensioners for the months of January, February and March 2025	None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	382,242	121,528
273104 Pension	2,584,433	205,060
273105 Gratuity	857,568	202,080
352880 Salary Arrears Budgeting	155,333	0
352881 Pension and Gratuity Arrears Budgeting	217,352	0
Total for Budget Output	4,196,928	528,668
Wage	382,242	121,528
Non-Wage	3,814,686	407,140
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	7,800
212102 Medical expenses (Employees)	10,000	5,130
221002 Workshops, Meetings and Seminars	10,000	1,220
221009 Welfare and Entertainment	40,000	7,740
221011 Printing, Stationery, Photocopying and Binding	4,183	0
222001 Information and Communication Technology Services.	8,000	0
227001 Travel inland	9,898	3,055
227004 Fuel, Lubricants and Oils	8,000	0
273102 Incapacity, death benefits and funeral expenses	15,000	2,078
Total for Budget Output	125,081	27,023
Wage	0	0

VOTE: 602 Fortportal City

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	125,081	27,023
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

All Institutional Procurements (Supplies, Works and Services) executed as per procurement plan	Works procurements delayed by some technicalities
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	1,500
221011 Printing, Stationery, Photocopying and Binding	6,000	0
221012 Small Office Equipment	350	0
227001 Travel inland	8,000	790
227004 Fuel, Lubricants and Oils	6,000	0
Total for Budget Output	28,350	2,290
Wage	0	0
Non-Wage	28,350	2,290
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

Senior Records facilitated to attend a records management training at Ministry Public of Service	None
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	0
221011 Printing, Stationery, Photocopying and Binding	9,000	900
227001 Travel inland	3,000	1,000
Total for Budget Output	20,000	1,900
Wage	0	0
Non-Wage	20,000	1,900
GoU Dev	0	0
Ext Finance	0	0

VOTE: 602 Fortportal City

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000011 Communication and Public Relations		
PIAP Output: 16060509X Public Relations Managed		
	New TC facilitated to have a tour of the City visiting Shools and Health Facilities and other Service Delivery Units	Lack of an officer responsible for PR

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,400	8,250
221001 Advertising and Public Relations	10,000	0
221007 Books, Periodicals & Newspapers	760	0
221009 Welfare and Entertainment	3,060	0
227001 Travel inland	16,640	1,510
227004 Fuel, Lubricants and Oils	6,000	0
228002 Maintenance-Transport Equipment	3,000	0
Total for Budget Output	65,860	9,760
Wage	0	0
Non-Wage	65,860	9,760
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

	Support supervision provided to the Division on service delivery and revenue mobilization	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	48,000	8,291
221001 Advertising and Public Relations	13,000	4,300
221002 Workshops, Meetings and Seminars	79,640	19,558
221007 Books, Periodicals & Newspapers	876	0
221008 Information and Communication Technology Supplies.	18,000	0
221009 Welfare and Entertainment	2,400	780
221011 Printing, Stationery, Photocopying and Binding	4,080	630
221012 Small Office Equipment	480	0

VOTE: 602Fortportal City

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
221020 Litigation and related expenses	200,000	48,925
222001 Information and Communication Technology Services.	5,000	3,360
223001 Property Management Expenses	55,710	0
223005 Electricity	12,000	1,800
223006 Water	10,000	3,165
227001 Travel inland	17,353	5,110
227004 Fuel, Lubricants and Oils	35,416	0
228002 Maintenance-Transport Equipment	9,302	0
263402 Transfer to Other Government Units	850,971	402,159
342111 Land - Acquisition	119,195	0
Total for Budget Output	1,481,421	498,078
Wage	0	0
Non-Wage	1,362,226	319,392
GoU Dev	119,195	178,686
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	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

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101X Administrative and ICT support services enhanced

NA

VOTE: 602 Fortportal City

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	6,000
222001 Information and Communication Technology Services.	2,000	250
227004 Fuel, Lubricants and Oils	2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,000	0
Total for Budget Output	20,000	6,250
Wage	0	0
Non-Wage	20,000	6,250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,054,166	1,075,168
Wage	382,242	121,528
Non-Wage	5,487,729	774,954
GoU Dev	184,195	178,686
Ext Finance	0	0

VOTE: 602 Fortportal City

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in 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: 18010601X Tax compliance improved through increased efficiency in revenue administration		
Salary for all staff in finance department were paid for 3 months with their deductions.	Salaries paid for all staff in the department for the 3 months of January, February and March 2025.	None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	188,670	46,940
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,400	4,300
221002 Workshops, Meetings and Seminars	4,000	0
221003 Staff Training	2,000	0
221006 Commissions and related charges	6,480	0
221009 Welfare and Entertainment	1,600	400
221016 Systems Recurrent costs	30,000	7,521
221017 Membership dues and Subscription fees.	600	600
223001 Property Management Expenses	1,000	250
227004 Fuel, Lubricants and Oils	9,000	0
228002 Maintenance-Transport Equipment	10,000	3,334
Total for Budget Output	270,750	63,345
Wage	188,670	46,940
Non-Wage	82,080	16,405
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended

The City collected Shs. 737,123,000 in Quarter 3 i.e. 98% of the Quarterly target.	This was due to unremitted Street parking fees for 5 months totaling to ugx 178,000,000
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VOTE: 602Fortportal City

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	5,000	0
221001 Advertising and Public Relations	10,600	4,000
221002 Workshops, Meetings and Seminars	12,000	2,422
221006 Commissions and related charges	55,472	27,546
221011 Printing, Stationery, Photocopying and Binding	3,600	1,348
221017 Membership dues and Subscription fees.	1,200	0
222001 Information and Communication Technology Services.	12,000	3,520
227001 Travel inland	74,400	37,436
227004 Fuel, Lubricants and Oils	12,840	5,000
Total for Budget Output	187,112	81,271
Wage	0	0
Non-Wage	187,112	81,271
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312212 Light Vehicles - Acquisition	143,555	0
Total for Budget Output	143,555	0
Wage	0	0
Non-Wage	0	0
GoU Dev	143,555	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011607X IPSAS Accrual accounting adopted across Government

NA

VOTE: 602 Fortportal City

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,040	0
221007 Books, Periodicals & Newspapers	1,440	0
227001 Travel inland	38,280	5,868
Total for Budget Output	42,760	5,868
Wage	0	0
Non-Wage	42,760	5,868
GoU Dev	0	0
Ext Finance	0	0
Total for Department	644,178	150,484
Wage	188,670	46,940
Non-Wage	311,953	103,544
GoU Dev	143,555	0
Ext Finance	0	0

VOTE: 602Fortportal City

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000003 Facilities Management		
PIAP Output: 16060502X Asset Management		
	One City Land Board Meeting Held	None

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	3,240	810
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	330	0
222001 Information and Communication Technology Services.	620	0
227001 Travel inland	810	0
Total for Budget Output	6,000	810
Wage	0	0
Non-Wage	6,000	810
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

	Resource persons facilitated to carry out shortlisting and interviewing of applicants for the 6 Advertised positions in Health Department	None
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,200	0
221001 Advertising and Public Relations	2,000	0
221004 Recruitment Expenses	4,000	910
221008 Information and Communication Technology Supplies.	400	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	4,522	1,230
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	1,000	0

VOTE: 602Fortportal City

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
223001 Property Management Expenses	500	0
223005 Electricity	1,000	0
223006 Water	1,000	0
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	2,930	0
312235 Furniture and Fittings - Acquisition	1,200	0
Total for Budget Output	43,252	2,140
Wage	0	0
Non-Wage	18,000	0
GoU Dev	25,252	2,140
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

3 Contract Committee Meetings held where a number of  
Bids were approved

None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,212	1,100
Total for Budget Output	5,212	1,100
Wage	0	0
Non-Wage	5,212	1,100
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	109,440	35,888
Total for Budget Output	109,440	35,888
Wage	0	0

VOTE: 602 Fortportal City

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	109,440	35,888
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Salary and Emoluments paid for the Political Leaders for the months of January, February and March 2025; Mayor facilitated to attend 4 meetings with Molhud, Molg, AgriLED and MoTWA

None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	175,590	35,928	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	4,189	
221001 Advertising and Public Relations	1,000	0	
221008 Information and Communication Technology Supplies.	4,000	0	
221009 Welfare and Entertainment	23,000	2,264	
221011 Printing, Stationery, Photocopying and Binding	4,000	1,643	
221012 Small Office Equipment	760	0	
221017 Membership dues and Subscription fees.	2,000	0	
222001 Information and Communication Technology Services.	2,000	0	
223001 Property Management Expenses	1,000	0	
227001 Travel inland	30,720	7,885	
227004 Fuel, Lubricants and Oils	30,920	9,000	
228002 Maintenance-Transport Equipment	3,000	208	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,600	0	
282101 Donations	3,000	750	
Total for Budget Output	294,590	61,867	
	Wage	175,590	35,928
	Non-Wage	119,000	25,939
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

VOTE: 602 Fortportal City

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060605X Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy		
	1 General Purpose Committee and 1 Business Committee Sitting in February 2025	None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	151,000	45,407
Total for Budget Output	151,000	45,407
Wage	0	0
Non-Wage	151,000	45,407
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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,800	2,260
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	8,200	820
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	26,000	3,330
Wage	0	0
Non-Wage	6,000	250
GoU Dev	20,000	3,080
Ext Finance	0	0
Total for Department	635,494	150,541
Wage	175,590	35,928
Non-Wage	414,653	109,393
GoU Dev	45,252	5,220
Ext Finance	0	0

VOTE: 602Fortportal City

Quarter 3

Department: 040 Production and Marketing

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

Extension services extended to 857 Farmers and 75 Enterprise groups trained and selected to benefit from Phase III of the PDM PRF Disbursements, Attended Agriculture Program Review Workshop, Veterinary tools procured and Quarterly reports prepared.

Staffing and Lack of Transport means

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	99,000	22,753
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221001 Advertising and Public Relations	800	0
221002 Workshops, Meetings and Seminars	5,500	1,700
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	500	0
222001 Information and Communication Technology Services.	2,520	630
224002 Veterinary supplies and services	2,210	940
227001 Travel inland	16,105	2,865
227004 Fuel, Lubricants and Oils	7,000	1,750
228002 Maintenance-Transport Equipment	2,500	0
Total for Budget Output	141,135	30,638
Wage	99,000	22,753
Non-Wage	42,135	7,885
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 300016 Parish Development Model Operations

N / A

VOTE: 602Fortportal City

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	7,250
227001 Travel inland	25,014	12,500
Total for Budget Output	55,014	19,750
Wage	0	0
Non-Wage	55,014	19,750
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

PIAP Output: 01030201X Modern agricultural markets constructed in strategic locations

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	20,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	0
Ext Finance	0	0
Total for Department	216,149	50,388
Wage	99,000	22,753
Non-Wage	97,149	27,635
GoU Dev	20,000	0
Ext Finance	0	0



VOTE: 602 Fortportal City

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
	Quarterly City AIDS Committee Held to review the Quarterly Performance	None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	15,230	0
Total for Budget Output	15,230	0
Wage	0	0
Non-Wage	8,400	0
GoU Dev	0	0
Ext Finance	6,830	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302X Target population fully immunized

	Immunization carried out where 1,907 MR, 2,234 DPT - Hep B+Hib 3, 1,878 IPV2, 1,897 Rotavirus 3, 2,125 Yellow Fever doses were administered in both PFNP and Government Health Facilities	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	10,000	6,740
221002 Workshops, Meetings and Seminars	155,510	3,920
222001 Information and Communication Technology Services.	200	0
227001 Travel inland	135,660	2,259
Total for Budget Output	301,370	12,920
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	301,370	12,920

Budget Output: 320069 Malaria Control and Prevention

VOTE: 602 Fortportal City

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203011003X Health promotion and Diseases Prevention services

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	20,000	0
228001 Maintenance-Buildings and Structures	39,528	0
Total for Budget Output	59,528	0
Wage	0	0
Non-Wage	59,528	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320113 Prevention and rehabilitation services

PIAP Output: 1203010302X Target population fully immunized

NA

PIAP Output: 1203010502X "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Support supervision to all Health Facilities carried out covering areas Laboratory Services, Medicines Management, Tuberculosis, Malaria HIV/AIDS Health Information Management

Understaffing in most Facilities

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223001 Property Management Expenses	3,600	1,150
228001 Maintenance-Buildings and Structures	20,000	0
Total for Budget Output	23,600	1,150
Wage	0	0
Non-Wage	23,600	1,150
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501X Basket of 41 essential medicines availed.

Quarterly PHC and RBF Transfers made to the 9 Government and 3 PNFP facilities for the day-to-day running of the facilities

None

VOTE: 602 Fortportal City

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010508X Human resources recruited to fill vacant posts		
	Advert for Key positions for recruitment for the 2 upgraded Health Centre IIs (Kiguma and Rubingo) placed, Internal Interviews were conducted to fill other vacant positions and promotions	None
PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
	Partial Payment for the Procurement of the Land for the Expansion of Kataraka HC IV paid	Final payment to be made in the 1st Quarter of 2025/26
PIAP Output: 1203010511X Human resources recruited to fill vacant posts		
	NA	
PIAP Output: 1203011407X 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
221002 Workshops, Meetings and Seminars	5,353	1,900
221009 Welfare and Entertainment	2,139	535
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	1,000	250
224001 Medical Supplies and Services	370,500	0
225202 Environment Impact Assessment for Capital Works	10,000	0
225204 Monitoring and Supervision of capital work	59,500	9,000
227001 Travel inland	10,000	2,515
227004 Fuel, Lubricants and Oils	19,000	4,750
228001 Maintenance-Buildings and Structures	800	200
228002 Maintenance-Transport Equipment	2,000	450
263308 Sector Conditional Grant (Non-Wage)	279,197	69,799
312121 Non-Residential Buildings - Acquisition	1,274,103	361,965
342111 Land - Acquisition	202,250	0
Total for Budget Output	2,237,841	451,864
Wage	0	0
Non-Wage	321,488	80,899
GoU Dev	1,916,353	370,965
Ext Finance	0	0

VOTE: 602Fortportal City

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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: 1203010510X Hospitals and HCs rehabilitated/expanded		
	1,798 Patients admitted in the months of January, February and March 2025	None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	217,039	54,260
Total for Budget Output	217,039	54,260
Wage	0	0
Non-Wage	217,039	54,260
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: 000010 Leadership and Management		
PIAP Output: 1203011407X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,290,494	796,310
Total for Budget Output	3,290,494	796,310
Wage	3,290,494	796,310
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,145,102	1,316,504
Wage	3,290,494	796,310
Non-Wage	630,055	136,309
GoU Dev	1,916,353	370,965

VOTE: 602 Fortportal City

Quarter 3

Ext Finance	308,200	12,920
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VOTE: 602Fortportal City

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	6,586	0
228001 Maintenance-Buildings and Structures	190,010	0
Total for Budget Output	196,596	0
Wage	0	0
Non-Wage	196,596	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services		
PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions		
	Procurement for Contractors to construct 2 5-Stance VIP Lined Latrines at Nyabukara and Nyakasura Junior has been concluded works to commence next Quarter	Delayed Procurement of Contractors

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,755,571	1,000,689
225204 Monitoring and Supervision of capital work	3,073	0
312121 Non-Residential Buildings - Acquisition	58,688	1,800
Total for Budget Output	3,817,332	1,002,489
Wage	3,755,571	1,000,689
Non-Wage	0	0
GoU Dev	61,761	1,800
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)		
N / A		

VOTE: 602 Fortportal City

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	485,586	167,195
Total for Budget Output	485,586	167,195
Wage	0	0
Non-Wage	485,586	167,195
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: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	60,000	0
Total for Budget Output	60,000	0
Wage	0	0
Non-Wage	60,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,141,552	358,839
Total for Budget Output	1,141,552	358,839
Wage	0	0
Non-Wage	1,141,552	358,839
GoU Dev	0	0
Ext Finance	0	0

VOTE: 602Fortportal City

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,600,367	1,306,163
225202 Environment Impact Assessment for Capital Works	25,000	0
225204 Monitoring and Supervision of capital work	25,000	0
312121 Non-Residential Buildings - Acquisition	2,450,000	1,700
312233 Medical, Laboratory and Research & appliances - Acquisition	56,047	0
Total for Budget Output	7,156,414	1,307,863
Wage	4,600,367	1,306,163
Non-Wage	0	0
GoU Dev	2,556,047	1,700
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	653,497	217,832
Total for Budget Output	653,497	217,832
Wage	0	0
Non-Wage	653,497	217,832
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 320160 Tertiary Education Services

N / A



VOTE: 602Fortportal City

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	942,300	279,189
Total for Budget Output	942,300	279,189
Wage	942,300	279,189
Non-Wage	0	0
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: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	9,999	470
Total for Budget Output	9,999	470
Wage	0	0
Non-Wage	9,999	470
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

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

NA

NONE

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000	0
Total for Budget Output	25,000	0
Wage	0	0
Non-Wage	25,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 602Fortportal City

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	45,437	9,890
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
221008 Information and Communication Technology Supplies.	1,800	0
221011 Printing, Stationery, Photocopying and Binding	1,400	460
222001 Information and Communication Technology Services.	1,650	0
227001 Travel inland	34,963	0
Total for Budget Output	95,250	10,350
Wage	45,437	9,890
Non-Wage	49,813	460
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

City Primary schools athletics Competition successfully organized at the St. Leo's College Play Gorund and Team selected to participate in the National Competition in Kabaale

None

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	40,000	0
Total for Budget Output	40,000	0
Wage	0	0
Non-Wage	40,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	14,623,526	3,344,228
Wage	9,343,675	2,595,931
Non-Wage	2,662,043	744,797

VOTE: 602 Fortportal City

Quarter 3

GoU Dev	2,617,808	3,500
Ext Finance	0	0

VOTE: 602Fortportal City

Quarter 3

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: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
313131 Roads and Bridges - Improvement	1,139,565	341,867
Total for Budget Output	1,139,565	341,867
Wage	0	0
Non-Wage	0	0
GoU Dev	1,139,565	341,867
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

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

Wheel loader and tractor repaired, 2 field vehicles Isuzu and JMC repaired and number plates for 5 vehicles changed to the digital plates

None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	70,000	27,249
Total for Budget Output	70,000	27,249
Wage	0	0
Non-Wage	70,000	27,249
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: 09040106X Community access & feeder roads constructed & maintained to facilitate market access

NA

PIAP Output: 09040203X Acquisition and use of transport planning systems increased

NA

VOTE: 602 Fortportal City

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	8,703	1,000
221011 Printing, Stationery, Photocopying and Binding	6,000	1,000
225203 Appraisal and Feasibility Studies for Capital Works	25,000	9,194
225204 Monitoring and Supervision of capital work	15,000	7,680
227001 Travel inland	25,000	10,276
228001 Maintenance-Buildings and Structures	1,339,247	162,929
228004 Maintenance-Other Fixed Assets	15,000	0
Total for Budget Output	1,433,950	192,078
Wage	0	0
Non-Wage	1,264,703	192,078
GoU Dev	169,247	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	42,312	0
Total for Budget Output	42,312	0
Wage	0	0
Non-Wage	0	0
GoU Dev	42,312	0
Ext Finance	0	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

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

Staff salaries paid for the months of January, February and March 2025, Electricity Bill paid and BOS team facilitated to take stock of the Departmental Assets

None

VOTE: 602 Fortportal City

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	309,734	68,998
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	1,500
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
223005 Electricity	2,500	1,000
223006 Water	2,500	0
Total for Budget Output	328,734	71,498
Wage	309,734	68,998
Non-Wage	19,000	2,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,014,562	632,692
Wage	309,734	68,998
Non-Wage	1,353,703	221,827
GoU Dev	1,351,124	341,867
Ext Finance	0	0

VOTE: 602 Fortportal City

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302X Strategy for NDP III implementation coordination developed.		
	Staff salaries were paid for the 3 months of January, February and March for the 5 staff in the department	Inadequate Wage due to under budgeting

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	233,442	57,477
Total for Budget Output	233,442	57,477
Wage	233,442	57,477
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	9,000	0
Total for Budget Output	9,000	0
Wage	0	0
Non-Wage	9,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated

5 Environmental Improvement notices were served and One restoration achievement, Held meeting with a Development Partners on the Formulation of the Wetland Restoration Plan, 150 tonnes of Garbage were cleared at the Dump site, Renovated Winrows at Kitere

None

VOTE: 602Fortportal City

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices		
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	1,000	500
223001 Property Management Expenses	52,800	9,760
225101 Consultancy Services	17,000	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	75,800	10,260
Wage	0	0
Non-Wage	75,800	10,260
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	500
225101 Consultancy Services	6,000	0
227004 Fuel, Lubricants and Oils	1,200	0
Total for Budget Output	10,200	500
Wage	0	0
Non-Wage	10,200	500
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000051 Affiliated and professional Bodies



VOTE: 602Fortportal City

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 10050101X Compliance to land use frameworks and orderly development

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	2,400	0
Total for Budget Output	2,400	0
Wage	0	0
Non-Wage	2,400	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205X Implement the physical planning regulatory framework

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	1,000	0
313149 Other Land Improvements - Improvement	50,000	0
Total for Budget Output	57,000	0
Wage	0	0
Non-Wage	7,000	0
GoU Dev	50,000	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221011 Printing, Stationery, Photocopying and Binding	400	200

VOTE: 602 Fortportal City

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
225101 Consultancy Services	2,600	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	1,600	0
Total for Budget Output	8,600	200
Wage	0	0
Non-Wage	8,600	200
GoU Dev	0	0
Ext Finance	0	0
Total for Department	396,442	68,437
Wage	233,442	57,477
Non-Wage	113,000	10,960
GoU Dev	50,000	0
Ext Finance	0	0

VOTE: 602 Fortportal City

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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: 1204010702X Gender Based Violence prevention and response system strengthened		
1 Coordination meeting with CFPU and NGOS	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	18,002	3,215
227001 Travel inland	3,177	0
Total for Budget Output	21,179	3,215
Wage	0	0
Non-Wage	21,179	3,215
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

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

Funds transferred to 3 Community Groups i.e. Butebe United Farmers Association, Rubingo Christians Savings and Credit Association and Kasusu Boda Boda Tweyimukye Group	Luwero Rwenzori Development Programme Micro-projects funds transferred to 3 Community Groups i.e. Butebe United Farmers Association, Rubingo Christians SACCO and Kasusus Boda-boda Tweyimukye Group.	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	13,000
Total for Budget Output	0	13,000
Wage	0	0
Non-Wage	0	13,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

VOTE: 602 Fortportal City

Quarter 3

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: 15040201X CDMIS established and operationalized

1 Procurement of office stationary, 1 coordination meeting

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,250	0
227001 Travel inland	7,941	0
227004 Fuel, Lubricants and Oils	809	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

Salary for 3 months has been paid to 11 officers

one of the newly recruited staff has not accessed payroll

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	120,386	23,140
Total for Budget Output	120,386	23,140
Wage	120,386	23,140
Non-Wage	0	0
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: 1204010404X Policy and legal framework on social protection strengthened/developed

2 Community sensitization meeting about Grow project ,UWEP

N/A

VOTE: 602Fortportal City

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	166
221007 Books, Periodicals & Newspapers	720	180
227001 Travel inland	1,380	0
227004 Fuel, Lubricants and Oils	900	0
Total for Budget Output	5,000	346
Wage	0	0
Non-Wage	5,000	346
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302X Social care programs implemented

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,416
221005 Official Ceremonies and State Functions	10,000	3,000
227001 Travel inland	6,000	920
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	22,000	5,336
Wage	0	0
Non-Wage	22,000	5,336
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: 15010101X Diaspora engagement policy developed & implemented

Social screening for 5 projects was doneNA

PIAP Output: 15010201X Diaspora engagement policy developed & implemented

NA

VOTE: 602 Fortportal City

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	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
Total for Department	188,565	45,036
Wage	120,386	23,140
Non-Wage	68,179	21,896
GoU Dev	0	0
Ext Finance	0	0

VOTE: 602Fortportal City

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.		
NA		
PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	27,149	9,108
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400	660
221002 Workshops, Meetings and Seminars	8,200	980
221008 Information and Communication Technology Supplies.	4,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	400	0
221016 Systems Recurrent costs	11,000	2,960
222001 Information and Communication Technology Services.	2,400	0
225204 Monitoring and Supervision of capital work	2,200	0
227001 Travel inland	2,000	210
227004 Fuel, Lubricants and Oils	1,400	0
Total for Budget Output	63,149	14,418
Wage	27,149	9,108
Non-Wage	36,000	5,310
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring
PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced
NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,200	0

VOTE: 602Fortportal City

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,800	0
Total for Budget Output	8,000	0
Wage	0	0
Non-Wage	8,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	71,149	14,418
Wage	27,149	9,108
Non-Wage	44,000	5,310
GoU Dev	0	0
Ext Finance	0	0



VOTE: 602Fortportal City

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 02 Security		
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	40,555	10,648
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,300	125
221017 Membership dues and Subscription fees.	1,550	0
222001 Information and Communication Technology Services.	2,400	590
227001 Travel inland	15,700	3,630
227004 Fuel, Lubricants and Oils	2,050	0
Total for Budget Output	64,555	14,993
Wage	40,555	10,648
Non-Wage	24,000	4,345
GoU Dev	0	0
Ext Finance	0	0
Total for Department	64,555	14,993
Wage	40,555	10,648
Non-Wage	24,000	4,345
GoU Dev	0	0
Ext Finance	0	0

VOTE: 602Fortportal City

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 04 Agricultural Market Access and Competitiveness		
Budget Output: 000073 Marketing and value addition		
PIAP Output: 01030201X Modern agricultural markets constructed in strategic locations		
3 months market information collected	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	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

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 04010101X Fully Serviced Industrial parks established

1 activity done on monitoring value addition facilities	1 activity done	None
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	2,695
Total for Budget Output	4,000	2,695
Wage	0	0
Non-Wage	4,000	2,695
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

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

Tourism Trails Mapped	Lack adequate funding
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VOTE: 602 Fortportal City

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,795	3,318
Total for Budget Output	10,795	3,318
Wage	0	0
Non-Wage	4,318	1,159
GoU Dev	6,477	2,159
Ext Finance	0	0

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

30 tourism facilities supervised NA

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	4,000	0
221008 Information and Communication Technology Supplies.	2,000	0
227001 Travel inland	2,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07050203X Conduct capacity building for tier4 financial institutions.

7 SACCOs monitored supervised and mentored NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,000	0
Total for Budget Output	8,000	0

VOTE: 602Fortportal City

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	8,0000
	GoU Dev	00
	Ext Finance	00

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301X Jobs created

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Budget Output	2,000	0
	Wage	0
	Non-Wage	2,000
	GoU Dev	0
	Ext Finance	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102X Clients’ Business continuity and sustainability Strengthened

1 activity conducted on monitoring SMES	4 SACCOs registered and Trained and prepared Emyooga SACCOs for 2024 AGMs	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	500	0
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	5,338	1,334
Total for Budget Output	6,338	1,334
	Wage	0
	Non-Wage	6,338
	GoU Dev	0
	Ext Finance	0

Budget Output: 190036 Trade Development

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

3 months staff salaries paid	NA
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VOTE: 602Fortportal City

Quarter 3

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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PIAP Output: 07030201X Product and market information systems developed

1 activity conducted n sensitization f traders n market order and trade development	Investment Profiles Compiled, 2 trade exhibitions for Local Products held	None
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	30,386	7,737
227001 Travel inland	7,053	1,763
Total for Budget Output	37,439	9,500
Wage	30,386	7,737
Non-Wage	7,053	1,763
GoU Dev	0	0
Ext Finance	0	0
Total for Department	86,572	16,847
Wage	30,386	7,737
Non-Wage	49,709	6,951
GoU Dev	6,477	2,159
Ext Finance	0	0

VOTE: 602 Fortportal City

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000003 Facilities Management		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	65,000	0
Total for Budget Output	65,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	65,000	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs

monitoring and in inspection visits on compliance	UGIFT Projects at Kiguma and Rubingo HC III Monitored to ensure completion before 30th June 2025	None
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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)	15,200	0
227001 Travel inland	3,542	3,330
227004 Fuel, Lubricants and Oils	12,784	5,200
Total for Budget Output	31,526	8,530
Wage	0	0
Non-Wage	31,526	8,530
GoU Dev	0	0
Ext Finance	0	0

VOTE: 602 Fortportal City

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 03 Human Resource Management

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14050302X Decentralized management of salary, pension and gratuity strengthened

payment of salary, pension and gratuity quarter 3	Monthly Pension paid to the 160 pensioners for the months of July 2024 to March 2025	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
211101 General Staff Salaries	382,242	331,499
273104 Pension	2,584,433	602,293
273105 Gratuity	857,568	617,568
352880 Salary Arrears Budgeting	155,333	67,362
352881 Pension and Gratuity Arrears Budgeting	217,352	217,330
Total for Budget Output	4,196,928	1,836,052
Wage	382,242	331,499
Non-Wage	3,814,686	1,504,553
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

implementation of the HR section activities for q3

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	7,800
212102 Medical expenses (Employees)	10,000	6,130
221002 Workshops, Meetings and Seminars	10,000	7,814
221009 Welfare and Entertainment	40,000	16,932
221011 Printing, Stationery, Photocopying and Binding	4,183	1,000
222001 Information and Communication Technology Services.	8,000	0

VOTE: 602Fortportal City

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	9,898	8,108
227004 Fuel, Lubricants and Oils	8,000	0
273102 Incapacity, death benefits and funeral expenses	15,000	11,878
Total for Budget Output	125,081	59,662
Wage	0	0
Non-Wage	125,081	59,662
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

implement the procurement and disposal plan for Q3	All Institutional Procurements (Supplies, Works and Services) executed as per procurement plan	Works procurements delayed by some technicalities
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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)	8,000	2,050
221011 Printing, Stationery, Photocopying and Binding	6,000	1,475
221012 Small Office Equipment	350	0
227001 Travel inland	8,000	7,866
227004 Fuel, Lubricants and Oils	6,000	600
Total for Budget Output	28,350	11,991
Wage	0	0
Non-Wage	28,350	11,991
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management



VOTE: 602 Fortportal City

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060510X Records management

procurement of the necessary materials to enable proper records management in quarter 3	Senior Records facilitated to attend a records management training at Ministry Public of Service 2 Records Officers recruited	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	0
221011 Printing, Stationery, Photocopying and Binding	9,000	900
227001 Travel inland	3,000	2,988
Total for Budget Output	20,000	3,888
Wage	0	0
Non-Wage	20,000	3,888
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

implementation of the clients charter	Team facilitated to meet the Minister of Tourism	Lack of an officer responsible for PR
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,400	9,450
221001 Advertising and Public Relations	10,000	0
221007 Books, Periodicals & Newspapers	760	164
221009 Welfare and Entertainment	3,060	0
227001 Travel inland	16,640	15,899
227004 Fuel, Lubricants and Oils	6,000	0
228002 Maintenance-Transport Equipment	3,000	2,400
Total for Budget Output	65,860	27,913
Wage	0	0
Non-Wage	65,860	27,913

VOTE: 602 Fortportal City

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

hold 1 departmental meeting	Support supervision provided to the Division on service delivery and revenue mobilization	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	48,000	25,881
221001 Advertising and Public Relations	13,000	4,300
221002 Workshops, Meetings and Seminars	79,640	19,558
221007 Books, Periodicals & Newspapers	876	876
221008 Information and Communication Technology Supplies.	18,000	0
221009 Welfare and Entertainment	2,400	2,400
221011 Printing, Stationery, Photocopying and Binding	4,080	1,650
221012 Small Office Equipment	480	0
221020 Litigation and related expenses	200,000	104,170
222001 Information and Communication Technology Services.	5,000	3,360
223001 Property Management Expenses	55,710	770
223005 Electricity	12,000	10,900
223006 Water	10,000	7,093
227001 Travel inland	17,353	13,010
227004 Fuel, Lubricants and Oils	35,416	719
228002 Maintenance-Transport Equipment	9,302	6,835
263402 Transfer to Other Government Units	850,971	1,211,682
342111 Land - Acquisition	119,195	0
Total for Budget Output	1,481,421	1,413,204
Wage	0	0
Non-Wage	1,362,226	1,092,569
GoU Dev	119,195	320,635
Ext Finance	0	0

VOTE: 602Fortportal City

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 05 Anti-Corruption and Accountability

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
225204 Monitoring and Supervision of capital work	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

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101X Administrative and ICT support services enhanced

ensuring the is access to internet for all workers at the station. Internet Maintained Courtesy of NITA-U in all Departments None

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)	8,000	6,600
222001 Information and Communication Technology Services.	2,000	250
227004 Fuel, Lubricants and Oils	2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,000	0
Total for Budget Output	20,000	6,850
Wage	0	0
Non-Wage	20,000	6,850
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,054,166	3,368,090
Wage	382,242	331,499

VOTE: 602 Fortportal City

Quarter 3

Non-Wage	5,487,729	2,715,956
GoU Dev	184,195	320,635
Ext Finance	0	0

VOTE: 602 Fortportal City

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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: 18010601X Tax compliance improved through increased efficiency in revenue administration

payment of salary to Finance staff amounting to 80,290.200 in Q3      Salaries paid for all staff in the department for the 9 months of July 2024 to March 2025.      None

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	188,670	123,803
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,400	13,450
221002 Workshops, Meetings and Seminars	4,000	0
221003 Staff Training	2,000	0
221006 Commissions and related charges	6,480	0
221009 Welfare and Entertainment	1,600	800
221016 Systems Recurrent costs	30,000	18,781
221017 Membership dues and Subscription fees.	600	600
223001 Property Management Expenses	1,000	700
227004 Fuel, Lubricants and Oils	9,000	0
228002 Maintenance-Transport Equipment	10,000	3,334
Total for Budget Output	270,750	161,467
Wage	188,670	123,803
Non-Wage	82,080	37,665
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended

QUARTERLY TARGET OF UGX 754,000,000 REALIZED      As at the end of Quarter 3 the City had cumulatively collected Shs. 2,092,304,000 against an annual projection of Shs. 3,016,541,000 representing a 69% performance      This was due to unremitted Street parking fees for 5 months totaling to ugx 178,000,000

VOTE: 602 Fortportal City

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	5,000	2,000
221001 Advertising and Public Relations	10,600	5,400
221002 Workshops, Meetings and Seminars	12,000	3,306
221006 Commissions and related charges	55,472	36,167
221011 Printing, Stationery, Photocopying and Binding	3,600	3,592
221017 Membership dues and Subscription fees.	1,200	0
222001 Information and Communication Technology Services.	12,000	6,940
227001 Travel inland	74,400	64,723
227004 Fuel, Lubricants and Oils	12,840	6,000
Total for Budget Output	187,112	128,128
Wage	0	0
Non-Wage	187,112	128,128
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

MOTOR VEHICLE PROCURED

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312212 Light Vehicles - Acquisition	143,555	15,000
Total for Budget Output	143,555	15,000
Wage	0	0
Non-Wage	0	0
GoU Dev	143,555	15,000
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

VOTE: 602Fortportal City

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18011607X IPSAS Accrual accounting adopted across Government

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)	3,040	2,850
221007 Books, Periodicals & Newspapers	1,440	0
227001 Travel inland	38,280	13,015
Total for Budget Output	42,760	15,865
Wage	0	0
Non-Wage	42,760	15,865
GoU Dev	0	0
Ext Finance	0	0
Total for Department	644,178	320,460
Wage	188,670	123,803
Non-Wage	311,953	181,657
GoU Dev	143,555	15,000
Ext Finance	0	0

VOTE: 602Fortportal City

Quarter 3

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: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

OFFICES OF THE MAYOR AND SPEAKERS MAINTAINED	3 City Land Board Meetings Held	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
211107 Boards, Committees and Council Allowances	3,240	2,430
221009 Welfare and Entertainment	1,000	420
221011 Printing, Stationery, Photocopying and Binding	330	0
222001 Information and Communication Technology Services.	620	0
227001 Travel inland	810	0
Total for Budget Output	6,000	2,850
Wage	0	0
Non-Wage	6,000	2,850
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

QUARTERLY CITY SERVICE COMMISSION MEETINGS HELD	Resource persons facilitated to carry out shortlisting and interviewing of applicants for the 6 Advertised positions in Health Department	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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,200	8,000
221001 Advertising and Public Relations	2,000	450
221004 Recruitment Expenses	4,000	2,240
221008 Information and Communication Technology Supplies.	400	100



VOTE: 602Fortportal City

Quarter 3

Department: 030 Statutory bodies

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		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	4,522	2,737
221012 Small Office Equipment	500	250
222001 Information and Communication Technology Services.	1,000	500
223001 Property Management Expenses	500	250
223005 Electricity	1,000	500
223006 Water	1,000	0
227001 Travel inland	3,000	1,820
227004 Fuel, Lubricants and Oils	2,930	893
312235 Furniture and Fittings - Acquisition	1,200	0
Total for Budget Output	43,252	18,740
Wage	0	0
Non-Wage	18,000	8,150
GoU Dev	25,252	10,590
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

CONTRACT COMMITTEE MEETINGS HELD TO  
HANDLE PROCUREMENT BUSINESS

8 Contract Committee Meetings held where a number of  
Bids were approved

None

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	5,212	3,500
Total for Budget Output	5,212	3,500
Wage	0	0
Non-Wage	5,212	3,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

VOTE: 602Fortportal City

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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N / A

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

UShs Thousand

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	109,440	82,268
Total for Budget Output	109,440	82,268
Wage	0	0
Non-Wage	109,440	82,268
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Salary and Emoluments paid for the Political Leaders for the None  
months of July 2024 - March 2025; Mayor facilitated to  
attend 4 meetings with Molhud, Molg, AgriLED and  
MoTWA

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	175,590	94,488
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	4,189
221001 Advertising and Public Relations	1,000	0
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	23,000	14,762
221011 Printing, Stationery, Photocopying and Binding	4,000	2,533
221012 Small Office Equipment	760	760
221017 Membership dues and Subscription fees.	2,000	340
222001 Information and Communication Technology Services.	2,000	500
223001 Property Management Expenses	1,000	250
227001 Travel inland	30,720	23,740
227004 Fuel, Lubricants and Oils	30,920	13,000

VOTE: 602Fortportal City

Quarter 3

Department: 030 Statutory bodies

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		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	3,000	2,872
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,600	0
282101 Donations	3,000	1,500
Total for Budget Output	294,590	158,934
Wage	175,590	94,488
Non-Wage	119,000	64,446
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output: 16060605X Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy		
2 COUNCIL, 2 GPC AND MONTHLY EXECUTIVE MEETINGS HELD	4 Council Sittings, 4 General Purpose Committee and 4 Business Committee Sitting in February 2025	None

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)	151,000	102,050
Total for Budget Output	151,000	102,050
Wage	0	0
Non-Wage	151,000	102,050
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

VOTE: 602Fortportal City

Quarter 3

Department: 030 Statutory bodies

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		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,800	6,580
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	5,000	1,667
222001 Information and Communication Technology Services.	1,000	750
227001 Travel inland	8,200	4,570
227004 Fuel, Lubricants and Oils	3,000	750
Total for Budget Output	26,000	14,817
Wage	0	0
Non-Wage	6,000	2,000
GoU Dev	20,000	12,817
Ext Finance	0	0
Total for Department	635,494	383,158
Wage	175,590	94,488
Non-Wage	414,653	265,264
GoU Dev	45,252	23,406
Ext Finance	0	0

VOTE: 602Fortportal City

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
Extension Workers Salaries Paid	Salaries for the 2 staff in the department paid for 9 months of July 2024 - March 2025	Statutory deductions failed and were not remitted due to system-related challenges

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	99,000	68,199
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	2,000
221001 Advertising and Public Relations	800	0
221002 Workshops, Meetings and Seminars	5,500	3,075
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	500	0
222001 Information and Communication Technology Services.	2,520	1,890
224002 Veterinary supplies and services	2,210	1,480
227001 Travel inland	16,105	10,913
227004 Fuel, Lubricants and Oils	7,000	5,250
228002 Maintenance-Transport Equipment	2,500	625
Total for Budget Output	141,135	93,432
Wage	99,000	68,199
Non-Wage	42,135	25,233
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 300016 Parish Development Model Operations

N / A

VOTE: 602Fortportal City

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	22,250
227001 Travel inland	25,014	18,750
Total for Budget Output	55,014	41,000
Wage	0	0
Non-Wage	55,014	41,000
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

PIAP Output: 01030201X Modern agricultural markets constructed in strategic locations

Fencing and Drainage Works Commenced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	20,000	1,000
Total for Budget Output	20,000	1,000
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	1,000
Ext Finance	0	0
Total for Department	216,149	135,432
Wage	99,000	68,199
Non-Wage	97,149	66,233
GoU Dev	20,000	1,000
Ext Finance	0	0

VOTE: 602 Fortportal City

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
	Quarterly City AIDS Committteee Held to review the Quarterly Performance	None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	15,230	10,532
Total for Budget Output	15,230	10,532
Wage	0	0
Non-Wage	8,400	5,000
GoU Dev	0	0
Ext Finance	6,830	5,532

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302X Target population fully immunized

Children under one year fully immunized in quarter three	Immunization carried out where 1,907 MR, 2,234 DPT - Hep B+Hib 3, 1,878 IPV2, 1,897 Rotavirus 3, 2,125 Yellow Fever doses were administered in both PFNP and Government Health Facilities	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	10,000	6,740
221002 Workshops, Meetings and Seminars	155,510	3,920
222001 Information and Communication Technology Services.	200	0
227001 Travel inland	135,660	42,051
Total for Budget Output	301,370	52,711
Wage	0	0
Non-Wage	0	0

VOTE: 602 Fortportal City

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	301,370
		52,711

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203011003X Health promotion and Diseases Prevention services

Percentage of antimalaria drains maintained Q3

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	20,000	3,000
228001 Maintenance-Buildings and Structures	39,528	25,596
Total for Budget Output	59,528	28,596
Wage	0	0
Non-Wage	59,528	28,596
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320113 Prevention and rehabilitation services

PIAP Output: 1203010302X Target population fully immunized

PIAP Output: 1203010502X "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Tuberculosis treatment success rate Q3	Support supervision to all Health Facilities carried out covering areas Laboratory Services, Medicines Management, Tuberculosis, Malaria HIV/AIDS Health Information Management	Understaffing in most Facilities
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
223001 Property Management Expenses	3,600	2,350
228001 Maintenance-Buildings and Structures	20,000	0
Total for Budget Output	23,600	2,350
Wage	0	0
Non-Wage	23,600	2,350
GoU Dev	0	0



VOTE: 602Fortportal City

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501X Basket of 41 essential medicines availed.

Quarterly PHC and RBF Transfers for the 3 Quarters made to the 9 Government and 3 PNFP facilities for the day-to-day running of the facilities	None
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PIAP Output: 1203010508X Human resources recruited to fill vacant posts

Advert for Key positions for recruitment for the 2 upgraded Health Centre IIs (Kiguma and Rubingo) placed, Internal Interviews were conducted to fill other vacant positions and promotions	None
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PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

1ST INSTALLMENT PAID	Partial Payment for the Procurement of the Land for the Expansion of Kataraka HC IV paid	Final payment to be made in the 1st Quarter of 2025/26
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PIAP Output: 1203010511X Human resources recruited to fill vacant posts

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

Outpatients attended Q3

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,353	2,600
221009 Welfare and Entertainment	2,139	1,601
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
222001 Information and Communication Technology Services.	1,000	750
224001 Medical Supplies and Services	370,500	0
225202 Environment Impact Assessment for Capital Works	10,000	3,422
225204 Monitoring and Supervision of capital work	59,500	30,330
227001 Travel inland	10,000	7,500
227004 Fuel, Lubricants and Oils	19,000	9,500
228001 Maintenance-Buildings and Structures	800	600
228002 Maintenance-Transport Equipment	2,000	1,274
263308 Sector Conditional Grant (Non-Wage)	279,197	209,398

VOTE: 602 Fortportal City

Quarter 3

Department: 050 Health

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		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	1,274,103	361,965
342111 Land - Acquisition	202,250	200,000
Total for Budget Output	2,237,841	830,440
Wage	0	0
Non-Wage	321,488	234,723
GoU Dev	1,916,353	595,717
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: 1203010510X Hospitals and HCs rehabilitated/expanded

Number of patients admitted Q31,798 Patients admitted in the months of January, February and March 2025None

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)	217,039	162,779
Total for Budget Output	217,039	162,779
Wage	0	0
Non-Wage	217,039	162,779
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: 000010 Leadership and Management

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

Number of staff paid salaries Q3

VOTE: 602 Fortportal City

Quarter 3

Department: 050 Health

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			UShs Thousand
Item	Approved Budget		Spent
211101 General Staff Salaries	3,290,494		2,089,879
Total for Budget Output	3,290,494		2,089,879
Wage	3,290,494		2,089,879
Non-Wage	0		0
GoU Dev	0		0
Ext Finance	0		0
Total for Department	6,145,102		3,177,286
Wage	3,290,494		2,089,879
Non-Wage	630,055		433,448
GoU Dev	1,916,353		595,717
Ext Finance	308,200		58,243

VOTE: 602Fortportal City

Quarter 3

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: 320003 Assets and Facilities Management

PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions

Civil works for Renovation of Classroom Blocks at  
Kinyamasika, Kazingo, Canon Demo SNE Unit, Desks  
supplied to selected schools,

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	6,586	0
228001 Maintenance-Buildings and Structures	190,010	0
Total for Budget Output	196,596	0
Wage	0	0
Non-Wage	196,596	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

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

Teacher salaries paid for the months of Jan-Mar 2025	Teacher salaries paid for the 9 months of July 2024 to March 2025	Some newly recruited teachers and those who have transferred service have not yet accessed payroll
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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	3,755,571	2,418,211
225204 Monitoring and Supervision of capital work	3,073	840
312121 Non-Residential Buildings - Acquisition	58,688	1,800
Total for Budget Output	3,817,332	2,420,851
Wage	3,755,571	2,418,211

VOTE: 602Fortportal City

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	00
	GoU Dev	61,7612,640
	Ext Finance	00

Budget Output: 320162 Capitation (Primary)

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)	485,586	312,646
Total for Budget Output	485,586	312,646
Wage	0	0
Non-Wage	485,586	312,646
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: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	60,000	0
Total for Budget Output	60,000	0
Wage	0	0
Non-Wage	60,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

VOTE: 602 Fortportal City

Quarter 3

Department: 060 Education

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		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,141,552	718,093
Total for Budget Output	1,141,552	718,093
Wage	0	0
Non-Wage	1,141,552	718,093
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,600,367	3,634,005
225202 Environment Impact Assessment for Capital Works	25,000	0
225204 Monitoring and Supervision of capital work	25,000	5,640
312121 Non-Residential Buildings - Acquisition	2,450,000	1,700
312233 Medical, Laboratory and Research & appliances - Acquisition	56,047	0
Total for Budget Output	7,156,414	3,641,345
Wage	4,600,367	3,634,005
Non-Wage	0	0
GoU Dev	2,556,047	7,340
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320163 Capitation (Tertiary)

N / A

VOTE: 602 Fortportal City

Quarter 3

Department: 060 Education

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		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	653,497	435,665
Total for Budget Output	653,497	435,665
Wage	0	0
Non-Wage	653,497	435,665
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 320160 Tertiary 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	942,300	741,450
Total for Budget Output	942,300	741,450
Wage	942,300	741,450
Non-Wage	0	0
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: 010008 Capacity Strengthening

N / A

VOTE: 602Fortportal City

Quarter 3

Department: 060 Education

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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	9,999	3,803
Total for Budget Output	9,999	3,803
Wage	0	0
Non-Wage	9,999	3,803
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402X Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and		
N/A	PLE EXAMS SUCCESSFULLY CONDUCTED IN NOVEMBER	NONE

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)	25,000	17,400
Total for Budget Output	25,000	17,400
Wage	0	0
Non-Wage	25,000	17,400
GoU Dev	0	0
Ext Finance	0	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	45,437	32,059
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	5,890
221008 Information and Communication Technology Supplies.	1,800	600



VOTE: 602 Fortportal City

Quarter 3

Department: 060 Education

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		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,400	460
222001 Information and Communication Technology Services.	1,650	528
227001 Travel inland	34,963	11,574
Total for Budget Output	95,250	51,111
Wage	45,437	32,059
Non-Wage	49,813	19,052
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

N/A	City Primary schools athletics Competition successfully organized at the St. Leo's College Play Gorund and Team selected to participate in the National Competition in Kabaale	None
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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	40,000	13,330
Total for Budget Output	40,000	13,330
Wage	0	0
Non-Wage	40,000	13,330
GoU Dev	0	0
Ext Finance	0	0
Total for Department	14,623,526	8,355,694
Wage	9,343,675	6,825,725
Non-Wage	2,662,043	1,519,989
GoU Dev	2,617,808	9,980
Ext Finance	0	0

VOTE: 602 Fortportal City

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
313131 Roads and Bridges - Improvement		1,139,565	341,867
Total for Budget Output		1,139,565	341,867
Wage		0	0
Non-Wage		0	0
GoU Dev		1,139,565	341,867
Ext Finance		0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

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

City roads (wheel loader, grader, tipper lorry & Pickup double carbin) and gabbage vechiles (box body, skip loader, tipper) and other City vechiles and equipment serviced and maintained in good working conditions.	Wheel loader and tractor repaired, 2 field vehicles Isuzu and JMC repaired and number plates for 5 vehicles changed to the digital plates	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
228002 Maintenance-Transport Equipment		70,000	33,399
Total for Budget Output		70,000	33,399
Wage		0	0
Non-Wage		70,000	33,399
GoU Dev		0	0
Ext Finance		0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

VOTE: 602Fortportal City

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 09040106X Community access &amp; feeder roads constructed &amp; maintained to facilitate market access</b>		
City roads (wheel loader, grader, tipper lorry & Pickup double carbin) and gabbage vechiles (box body, skip loader, tipper) and other City vechiles and equipment serviced and maintained in good working conditions.	5 Km paved and 30 Km unpaved Roads under URF and 40kms of unpaved under MoWs grant manually maintained (pothole patching, slashing, de-silting of drains, road grabbing); Allowances for road gangs paid for the months of December and January;	Lack of a fully pledged road unit is making it difficult to implement activities as planned

**PIAP Output: 09040203X Acquisition and use of transport planning systems increased**

12kms of City roads located in Central and North Divisions maintained in good motorable condition thought Routine Manual Maintainence where road gangs are used for pot hot filling, road verges slashing, grabbing, culverts & side drains cleaning and also through Routine Manual Maintainence where grading, spot gravelling and drainage improvement is done.

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

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	8,703	1,000
221011 Printing, Stationery, Photocopying and Binding	6,000	1,000
225203 Appraisal and Feasibility Studies for Capital Works	25,000	9,194
225204 Monitoring and Supervision of capital work	15,000	7,680
227001 Travel inland	25,000	10,276
228001 Maintenance-Buildings and Structures	1,339,247	195,758
228004 Maintenance-Other Fixed Assets	15,000	0
Total for Budget Output	1,433,950	224,907
Wage	0	0
Non-Wage	1,264,703	224,907
GoU Dev	169,247	0
Ext Finance	0	0

**Budget Output: 260009 Road Maintenance**

N / A

VOTE: 602 Fortportal City

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	42,312	0
Total for Budget Output	42,312	0
Wage	0	0
Non-Wage	0	0
GoU Dev	42,312	0
Ext Finance	0	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

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

QUARTER 3 STAFF SALARIES PAID	Staff salaries paid for the months of July 2024 to March 2025, Engineering Department office maintained and staff facilitated to attend to duty	None
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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	309,734	221,363
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	8,770
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
223005 Electricity	2,500	1,000
223006 Water	2,500	0
Total for Budget Output	328,734	231,133
Wage	309,734	221,363
Non-Wage	19,000	9,770
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,014,562	831,306

VOTE: 602 Fortportal City

Quarter 3

Wage	309,734	221,363
Non-Wage	1,353,703	268,076
GoU Dev	1,351,124	341,867
Ext Finance	0	0

VOTE: 602Fortportal City

Quarter 3

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06060302X Strategy for NDP III implementation coordination developed.

staff salaries paid	Staff salaries were paid for the 9 months July 2024 - March 2025 for the 5 staff in the department	Inadequate Wage due to under budgeting
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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	233,442	173,607
Total for Budget Output	233,442	173,607
Wage	233,442	173,607
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	9,000	2,250
Total for Budget Output	9,000	2,250
Wage	0	0
Non-Wage	9,000	2,250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

VOTE: 602Fortportal City

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated		
KITEERE COMPOST SITE WELL MAINTAINED	5 Environmental Improvement notices were served and One restoration achievement, Held meeting with a Development Partners on the Formulation of the Wetland Restoration Plan, 150 tonnes of Garbage were cleared at the Dump site, Renovated Winrows at Kitere	None

PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices

FARMERS TRAINED IN THE CLIMATE SMART AGRICULTURAL PRACTISES

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
221011 Printing, Stationery, Photocopying and Binding	1,000	500
223001 Property Management Expenses	52,800	21,760
225101 Consultancy Services	17,000	8,140
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	75,800	30,400
Wage	0	0
Non-Wage	75,800	30,400
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

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	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	500
225101 Consultancy Services	6,000	0

VOTE: 602Fortportal City

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,200	0
Total for Budget Output	10,200	500
Wage	0	0
Non-Wage	10,200	500
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000051 Affiliated and professional Bodies

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

ANNUAL SUBSCRIPTION TO UGANDA INSTITUTE  
OF PHYSICAL PLANNERS

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	2,400	0
Total for Budget Output	2,400	0
Wage	0	0
Non-Wage	2,400	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205X Implement the physical planning regulatory framework

Detailed Area PDP for Saaka developed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	990



VOTE: 602 Fortportal City

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	1,000	0
313149 Other Land Improvements - Improvement	50,000	0
Total for Budget Output	57,000	990
Wage	0	0
Non-Wage	7,000	990
GoU Dev	50,000	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Quarterly Environmental Committee meetings held

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221011 Printing, Stationery, Photocopying and Binding	400	200
225101 Consultancy Services	2,600	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	1,600	0
Total for Budget Output	8,600	200
Wage	0	0
Non-Wage	8,600	200
GoU Dev	0	0
Ext Finance	0	0
Total for Department	396,442	207,947
Wage	233,442	173,607

VOTE: 602 Fortportal City

Quarter 3

Non-Wage	113,000	34,340
GoU Dev	50,000	0
Ext Finance	0	0

VOTE: 602 Fortportal City

Quarter 3

Department: 100 Community Based Services

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

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

Handle at least 12 GBV cases to conclusion3 meetings done with NGOS and CFPPUNANA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	18,002	11,223
227001 Travel inland	3,177	1,529
Total for Budget Output	21,179	12,752
Wage	0	0
Non-Wage	21,179	12,752
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

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

NA  
Luwero Rwenzori Development Programme Micro-projects NA  
funds transferred to 3 Community Groups i.e. Butebe United  
Farmers Association, Rubingo Christians SACCO and  
Kasusus Boda-boda Tweyimukye Group.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	13,000
Total for Budget Output	0	13,000
Wage	0	0
Non-Wage	0	13,000
GoU Dev	0	0

VOTE: 602Fortportal City

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

Hold 1 coordination meeting for Ngos and Cbos,2 Coordination meeting with NGOS AND CBOSNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,250	600
227001 Travel inland	7,941	1,720
227004 Fuel, Lubricants and Oils	809	400
Total for Budget Output	10,000	2,720
Wage	0	0
Non-Wage	10,000	2,720
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

Salaries for the months of Jan-Mar 2025salary for 9 months has been paid to 11 officersone of the newly recruited staff has not accessed payroll

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	120,386	67,372
Total for Budget Output	120,386	67,372
Wage	120,386	67,372
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

VOTE: 602 Fortportal City

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

PIAP Output: 1204010404X Policy and legal framework on social protection strengthened/developed

Develop and implement a National Communication Strategy on socio-economic development. This includes communicating laws, policies, strategies, guidelines, initiatives.	4 Community sensitization meeting about Grow project ,UWEP	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,166
221007 Books, Periodicals & Newspapers	720	540
227001 Travel inland	1,380	690
227004 Fuel, Lubricants and Oils	900	450
Total for Budget Output	5,000	2,846
Wage	0	0
Non-Wage	5,000	2,846
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302X Social care programs implemented

Joint Quarterly Monitoring of UWEP & YLP Groups undertaken
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,416
221005 Official Ceremonies and State Functions	10,000	3,000
227001 Travel inland	6,000	2,246
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	22,000	6,662

VOTE: 602Fortportal City

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	22,0006,662
	GoU Dev	00
	Ext Finance	00

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010101X Diaspora engagement policy developed & implemented

Implement social safeguards for infrastructure development projects	Social screening for 8 projects was done	NA
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PIAP Output: 15010201X Diaspora engagement policy developed & implemented

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	10,000	4,500
Total for Budget Output	10,000	4,500
Wage	0	0
Non-Wage	10,000	4,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	188,565	109,851
Wage	120,386	67,372
Non-Wage	68,179	42,479
GoU Dev	0	0
Ext Finance	0	0

VOTE: 602 Fortportal City

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.		
Salaries Paid for Jan-Mar 2025	Staff Salaries paid for the months of July 2024 to March 2025	None

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

Administrative Data collected and compiled for the Annual Statistical Abstract

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	27,149	19,776
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400	2,130
221002 Workshops, Meetings and Seminars	8,200	6,830
221008 Information and Communication Technology Supplies.	4,000	2,450
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	400	0
221016 Systems Recurrent costs	11,000	4,160
222001 Information and Communication Technology Services.	2,400	0
225204 Monitoring and Supervision of capital work	2,200	0
227001 Travel inland	2,000	1,210
227004 Fuel, Lubricants and Oils	1,400	0
Total for Budget Output	63,149	36,555
Wage	27,149	19,776
Non-Wage	36,000	16,780
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

VOTE: 602 Fortportal City

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced

Quarterly Joint Monitoring of Council Projects/ Government  
Programmes

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,200	3,000
227001 Travel inland	4,800	1,370
Total for Budget Output	8,000	4,370
Wage	0	0
Non-Wage	8,000	4,370
GoU Dev	0	0
Ext Finance	0	0
Total for Department	71,149	40,925
Wage	27,149	19,776
Non-Wage	44,000	21,150
GoU Dev	0	0
Ext Finance	0	0



VOTE: 602Fortportal City

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 02 Security		
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	40,555	29,503
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,300	375
221017 Membership dues and Subscription fees.	1,550	0
222001 Information and Communication Technology Services.	2,400	1,530
227001 Travel inland	15,700	11,642
227004 Fuel, Lubricants and Oils	2,050	0
Total for Budget Output	64,555	43,050
Wage	40,555	29,503
Non-Wage	24,000	13,547
GoU Dev	0	0
Ext Finance	0	0
Total for Department	64,555	43,050
Wage	40,555	29,503
Non-Wage	24,000	13,547
GoU Dev	0	0
Ext Finance	0	0

VOTE: 602 Fortportal City

Quarter 3

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: 01 Agro-Industrialization		
SubProgramme: 04 Agricultural Market Access and Competitiveness		
Budget Output: 000073 Marketing and value addition		
PIAP Output: 01030201X Modern agricultural markets constructed in strategic locations		
one activity conducted to mobilise for markets develoment		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,000	8,000
Total for Budget Output	8,000	8,000
Wage	0	0
Non-Wage	8,000	8,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 04010101X Fully Serviced Industrial parks established

one activity conducted on industrial development and promotion3 activities doneNone

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	3,695
Total for Budget Output	4,000	3,695
Wage	0	0
Non-Wage	4,000	3,695
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

VOTE: 602Fortportal City

Quarter 3

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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Budget Output: 120002 Domestic Promotion

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

Tourism Trails Mapped

Lack adequate funding

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	10,795	9,716
Total for Budget Output	10,795	9,716
Wage	0	0
Non-Wage	4,318	3,239
GoU Dev	6,477	6,477
Ext Finance	0	0

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

one tourism activity conducted

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

Engagement with Rwenzori Cluster Tour Operators  
Association

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	2,000	1,000
221002 Workshops, Meetings and Seminars	4,000	4,000
221008 Information and Communication Technology Supplies.	2,000	0
227001 Travel inland	2,000	0
Total for Budget Output	10,000	5,000
Wage	0	0
Non-Wage	10,000	5,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

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Quarter 3

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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Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07050203X Conduct capacity building for tier4 financial institutions.

one activity conducted for cooperative development

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	8,000	6,000
Total for Budget Output	8,000	6,000
Wage	0	0
Non-Wage	8,000	6,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301X Jobs created

1 activity on monitoring and support supervision to the department

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	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: 07030102X Clients’ Business continuity and sustainability Strengthened

one monitoring ,monitoring and backstoppng of SMEs conducted	4 SACCOs registered and Trained and prepared Emyooga SACCOs for 2024 AGMs	None
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VOTE: 602 Fortportal City

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	500	0
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	5,338	4,003
Total for Budget Output	6,338	4,003
Wage	0	0
Non-Wage	6,338	4,003
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

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

3 monthly staff salaries cleared

PIAP Output: 07030201X Product and market information systems developed

one trade promotional activities conducted                      Investment Profiles Compiled                      None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	30,386	22,640
227001 Travel inland	7,053	5,289
Total for Budget Output	37,439	27,929
Wage	30,386	22,640
Non-Wage	7,053	5,289
GoU Dev	0	0
Ext Finance	0	0
Total for Department	86,572	64,343
Wage	30,386	22,640
Non-Wage	49,709	35,226
GoU Dev	6,477	6,477
Ext Finance	0	0

VOTE: 602 Fortportal City

Quarter 3

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 : 14040102X Compliance Inspection undertaken in MDAs and LGs			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of MDAs and LGs Per annum	Percentage	No. of enforcement	03
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output : 16060508X Procurement and disposal of Assets managed			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Level of implementation of the annual procurement plan	Percentage	implement the procurement	Procurement Plan for FY
Budget Output: 000008 Records Management			
PIAP Output : 16060510X Records management			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of records managed	Percentage	management of all	800
Budget Output: 000011 Communication and Public Relations			
PIAP Output : 16060509X Public Relations Managed			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of Clients queries and concerns responded to	Percentage	responding to clients queries	60%
SubProgramme: 06 Democratic Processes			
Budget Output: 000019 ICT Services			
PIAP Output : 16030101X Administrative and ICT support services enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of ICT upgrades of platforms and systems to be	Percentage	upgrading 10 plat forms to	

VOTE: 602 Fortportal City

Quarter 3

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 : 18010601X Tax compliance improved through increased efficiency in revenue administration

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of integrity promotional campaigns conducted	Number		75% of local revenue was

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output : 16060502X Asset Management

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of assets maintained	Percentage	250	125

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502X Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of physical verification, Maintenance, transfer, repair,	Percentage	verification of anumber of	Board of Survey for FY

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output : 16060605X Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of existing legal, policy, regulatory and institutional	Percentage	4	2

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 : 01041101X Extension workers trained in entire value chain focused skills

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of extension workers trained in dissemination	Number	3000 farmers trained 1000	857

VOTE: 602 Fortportal City

Quarter 3

Department: 040 Production and Marketing

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

PIAP Output : 01030201X Modern agricultural markets constructed in strategic locations

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of modern markets developed	Number	01	00

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of Hospitals, HC IVs and IIIs conducting routine HIV	Percentage	90	75

Budget Output: 320022 Immunisation Services

PIAP Output : 1203010302X Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Children Under One Year Fully Immunized	Number	8000	11,473

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010507X Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Staffing levels, %	Percentage	95	90

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 : 1203010510X Hospitals and HCs rehabilitated/expanded

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of Health Center Rehabilitated and Expanded	Percentage	90	



VOTE: 602 Fortportal City

Quarter 3

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320162 Capitation (Primary)

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Amount of capitation grants to secondary schools in light of	Number	452,589,000	312,646,248

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output : 09040106X Community access & feeder roads constructed & maintained to facilitate market access

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Total Length(in Km) of acces roads maintained	Number	50	5 km of paved and 30 Km of

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

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Percent availability of district and zonal equipment	Percentage	70	40

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

PIAP Output : 06060120X Climate smart technology demonstration and multiplication centres established

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of demonstration facilities constructed	Number	04	01 Facility Construction on-

VOTE: 602Fortportal City

Quarter 3

Department: 090 Natural Resources			
Service Area: 10 Natural Resources Management			
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management			
SubProgramme: 02 Land Management			
Budget Output: 140035 Land Information Management			
PIAP Output : 06070302X Land Information System automated and integrated with other systems			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of NLIC staff capacities built	Number	04	
PIAP Output : 0607101X A Comprehensive and up to date government land inventory undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of government land titled	Percentage	40	
SubProgramme: 03 Water Resources Management			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 06010105X Degraded water catchments protected and restored through implementation of catchment management measures			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Tree Seedlings planted through District Forestry	Number	10000	2000
Programme: 10 Sustainable Urbanisation And Housing			
SubProgramme: 03 Institutional Coordination			
Budget Output: 280006 Land Use Compliance			
PIAP Output : 10050205X Implement the physical planning regulatory framework			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of districts complying to physical planning	Percentage	4	
Programme: 18 Development Plan Implementation			
SubProgramme: 04 Accountability Systems and Service Delivery			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 18040604X Oversight Monitoring Reports of NDP III Programs produced			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Monitoring Reports produced on NDP III	Percentage	04	04

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Department: 100 Community Based Services			
Service Area: 10 Community Mobilisation			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 320145 Response to Gender based violence			
PIAP Output : 1204011001X Gender Based Violence prevention and response system strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
GBV Case monitoring programme in place	Percentage	2 systems ( OVC Mis) DAC	1 system (OVCMIS)
SubProgramme: 03 Gender and Social Protection			
Budget Output: 320145 Response to Gender based violence			
PIAP Output : 1204010702X Gender Based Violence prevention and response system strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
GBV Case monitoring programme in place	Percentage	120 GBV cases monitored	
Programme: 15 Community Mobilization And Mindset Change			
SubProgramme: 02 Strengthening institutional support			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 15040201X CDMIS established and operationalized			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
CDMIS in place & operational	Yes/No	3 Offices operationalised and	
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000005 Human Resource Management			
PIAP Output : 16060504X Human Resource management services			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Human Capacity Development Plan in place	Percentage	1 plan for capacity	Recruitment Plan in Place, 2
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 : 1204010404X Policy and legal framework on social protection strengthened/developed			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of laws, policies, frameworks on social protection,	Number	2 Social Protection Policies	1 Social protection policies

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of LGs capacity built in development planning	Percentage	100% OF DEPARTMENT	75%

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Briefs compiled on Statistics for Cross cutting	Number	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of MDAs and LGs collecting administrative data	Percentage	80	

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 18060202X Process Evaluation Report on key interventions conducted in the 18 programs.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Process Evaluation reports on key interventions	Number	4 Process Evaluations Done	

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Monitoring Reports produced on NDPIII	Percentage	04	

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 : 16060505X Internal audit undertaken

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of quarterly internal audit progress reports per	Percentage	4	3

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Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 000073 Marketing and value addition

PIAP Output : 01040706X Research-extension farmer linkages developed and strengthened

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of technologies adopted	Number	4 marketing activities	

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 04010101X Fully Serviced Industrial parks established

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of feasibility studies towards development of	Percentage	4 activities conducted	3 Activities done

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
A framework developed to strengthen public/ private sector	Yes/No	4 Tourism promotional	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No of domestic drives /campaigns conducted	Number	1 Annual Tourism Carnival	Tourism Carnival held in

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output : 07040301X Jobs created

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of Jobs created	Number	4 activities conducted	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output : 07030102X Clients' Business continuity and sustainability Strengthened

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of SMEs facilitated in BDS	Number	4 trainings conducted for	2 Trainings conducted

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Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Institutional and policy frameworks for investment and trade	Yes/No	12 months staff salaries	

PIAP Output : 07030201X Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of functional information systems in place by type	Number	4 activities conducted	2 Exhibitions held

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 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					
TRANSFER TO DIVISION	CENTRAL DIVISION	Locally Raised Revenues		885,455	0
TRANSFER OF LOCAL REVENUE	CENTRAL DIVISION	Urban Unconditional Non-Wage		2,012,096	0
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000006 Planning and Budgeting services					
Item: 312212 Light Vehicles - Acquisition					
Light Vehicles - Vans	REVENUE ENFORCEMENT, REVENUE UNIT HEADQUARTERS	Locally Raised Revenues		143,555	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Sitting Allowances for City Service Commission	FORT PORTAL CITY	District Discretionary Equalisation Development Grant		19,200	0
Item: 221001 Advertising and Public Relations					
Media - Adverts	FORT PORTAL CITY	District Discretionary Equalisation Development Grant		2,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237660 Fortportal central division					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 221004 Recruitment Expenses					
Recruitment Expenses - Allowances	FORT PORTAL CITY	District Discretionary Equalisation Development Grant		4,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	FORTPORTAL CITY	District Discretionary Equalisation Development Grant		4,522	0
Item: 227001 Travel inland					
Travel Inland - Expenses	FORT PORTAL CITY	District Discretionary Equalisation Development Grant		4,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	FORT PORTAL CITY	District Discretionary Equalisation Development Grant		3,860	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Cabinets	FORT PORTAL CITY	District Discretionary Equalisation Development Grant		1,200	0
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000001 Audit and Risk Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	FORT PORTAL CITY HEADQUARTERS	District Discretionary Equalisation Development Grant		5,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	FORT PORTAL CITY HEADQUARTERS	District Discretionary Equalisation Development Grant		8,200	0



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237660 Fortportal central division					
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 04 Agricultural Market Access and Competitiveness					
Budget Output: 000073 Marketing and value addition					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	KIBIMBA ABATTOIR	Locally Raised Revenues		20,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Expenses	Fortportal	External Financing Baylor International (Uganda)		13,660	0
Budget Output: 320022 Immunisation Services					
Item: 221001 Advertising and Public Relations					
Media - Sensitization		External Financing Global Alliance for Vaccines and Immunization (GAVI)		10,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses		External Financing Global Alliance for Vaccines and Immunization (GAVI)		200	0
Budget Output: 320165 Primary Health care services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	KATARAKA HC IV	Programme Conditional Grant - Development		10,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring capital works	KATARAKA	Programme Conditional Grant - Development		59,500	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kataraka HC IV	kataraka	Programme Conditional Grant - Non Wage Recurrent		56,348	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237660 Fortportal central division					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mucwa Health Centre	Mucwa	Programme Conditional Grant - Non Wage Recurrent		11,270	0
Kasusu HC III	kasusu	Programme Conditional Grant - Non Wage Recurrent		11,270	0
Kagote HC III	kagote	Programme Conditional Grant - Non Wage Recurrent		11,270	0
Kataraka HC IV	kataraka	Programme Conditional Grant - Non Wage Recurrent		18,602	0
Kasusu HC III	kasusu	Programme Conditional Grant - Non Wage Recurrent		4,693	0
Mucwa Health Centre	Mucwa	Programme Conditional Grant - Non Wage Recurrent		3,725	0
IBAALE HC II	Ibaale	Programme Conditional Grant - Non Wage Recurrent		5,635	0
Kagote HC III	kagote	Programme Conditional Grant - Non Wage Recurrent		14,104	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital		Programme Conditional Grant - Development		1,240,000	0
Item: 342111 Land - Acquisition					
Land Acquisition - Land	KATARAKA, BURARO-KYARWABUGODI	Locally Raised Revenues		202,250	0
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
virika hospital delegated Fund	VIRIKA HILL, KIJANJU	Programme Conditional Grant - Non Wage Recurrent		130,223	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237660 Fortportal central division					
Department: 050 Health					
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kabarole Hospital	KABAROLE HILL, BAZAAR WARD	Programme Conditional Grant - Non Wage Recurrent		86,816	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 and Supervision of Civil works at Nyabukara P/S and Haibaale P/S	NYABUKARA	Programme Conditional Grant - Development		3,073	0
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Nyabukara and Haibaale P/Ss	Programme Conditional Grant - Development		54,000	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: 000017 Infrastructure Development and Management					
Item: 313131 Roads and Bridges - Improvement					
RETENTION ON MILL LANE, MUGOMA, WATER SUPPLY/ KAHUNGABUNYONYI ROAD PROJECTS	KAGOTE/ RWENGOMA	Urban Discretionary Equalisation Development Grant		1,139,565	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services	CENTRAL DIVISION	Other Transfers from Central Government Uganda Road Fund (URF)		269,955	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237660 Fortportal central division					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 03 Institutional Coordination					
Budget Output: 280006 Land Use Compliance					
Item: 313149 Other Land Improvements - Improvement					
Other Land Improvements - Maintenance	HARUBAHO	Locally Raised Revenues		50,000	0
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320141 Empowerment and protection					
Item: 221002 Workshops, Meetings and Seminars					
Description	Public Library	Urban Unconditional Non-Wage		0	1,660
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	public linary	Urban Unconditional Non-Wage	0	720	346
Budget Output: 320146 Support to special interest Groups					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	bazaar kitumba bukawali	Other Transfers from Central Government Youth Livelihood Programme (YLP)	0	6,000	920
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: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Rent for City Town Clerk		Locally Raised Revenues		48,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments		Locally Raised Revenues		2,400	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery		Locally Raised Revenues		960	0
Office Supplies - Printing and Assorted Stationery		Locally Raised Revenues		7,200	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Office Items		Locally Raised Revenues		480	0
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services		Locally Raised Revenues		1,080	0
Item: 227001 Travel inland					
Travel Inland - Facilitation		Urban Unconditional Non-Wage		17,353	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation		Locally Raised Revenues		8,000	0
Fuel, Oils and Lubricants - Diesel		Locally Raised Revenues		30,000	0
Item: 263402 Transfer to Other Government Units					
Transfer to LLG to North Division	Karambi	Urban Unconditional Non-Wage		211,180	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: 224001 Medical Supplies and Services					
Equipment - Assorted Medical Equipment	North	Programme Conditional Grant - Development		370,500	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272911 Fortportal north division					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIGUMA HC III	Kiguma	Programme Conditional Grant - Non Wage Recurrent		11,270	0
KIGUMA HC III	kiguma	Programme Conditional Grant - Non Wage Recurrent		3,873	0
KARAMBI HC III	karambi	Programme Conditional Grant - Non Wage Recurrent		11,270	0
KARAMBI HC III	karambi	Programme Conditional Grant - Non Wage Recurrent		13,887	0
BUKUKU HC IV	bukuku	Programme Conditional Grant - Non Wage Recurrent		56,348	0
Kihembo SDA Health centre	kihembo	Programme Conditional Grant - Non Wage Recurrent		11,994	0
BUKUKU HC IV	Bukuku	Programme Conditional Grant - Non Wage Recurrent		19,034	0
RUBINGO HC III	rubingo	Programme Conditional Grant - Non Wage Recurrent		11,270	0
RUBINGO HC III	Rubingo	Programme Conditional Grant - Non Wage Recurrent		3,336	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	kiguma	Programme Conditional Grant - Development		34,103	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: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Retention Bukuuku Comm Sec	Programme Conditional Grant - Development		4,688	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272911 Fortportal north division					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320159 Secondary Education Services					
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	RUBINGO WARD	Programme Conditional Grant - Development		25,000	0
Item: 225204 Monitoring and Supervision of capital work					
INVESTMENT SERVICING COSTS	MUKUMBWE CELL, RUBINGO WARD, NORTH DIVISION	Programme Conditional Grant - Development		25,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	BUKUUKU COMMUNITY SECONDARY SCHOOL	Programme Conditional Grant - Development		2,450,000	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Machinery and Equipment - Assorted Equipment	MUKUMBWE CELL, RUBINGO WARD, NORTH DIVISION	Programme Conditional Grant - Development		56,047	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	KARAMBI	Other Transfers from Central Government Uganda Road Fund (URF)		237,787	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272911 Fortportal north division					
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					
Item: 221002 Workshops, Meetings and Seminars					
Description	karambi northdivision offices	Programme Conditional Grant - Non Wage Recurrent		0	3,215
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320146 Support to special interest Groups					
Item: 221005 Official Ceremonies and State Functions					
Official function - Expenses	bukuku primary school	Locally Raised Revenues	0	10,000	3,000
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: 320022 Immunisation Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	North	External Financing Global Alliance for Vaccines and Immunization (GAVI)		155,510	0
Item: 227001 Travel inland					
Travel Inland - Expenses	North	External Financing Global Alliance for Vaccines and Immunization (GAVI)		135,660	0



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1889 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAZINGO P.S	Kazingo Ward	Programme Conditional Grant - Non Wage Recurrent		19,457	0
Karambi P.S	Karambi Ward	Programme Conditional Grant - Non Wage Recurrent		18,797	0
Kiguma P.S	Kiguma Ward	Programme Conditional Grant - Non Wage Recurrent		15,780	0
Kahinju P/S	Rwengoma Ward	Programme Conditional Grant - Non Wage Recurrent		19,915	0
Buhinga P.S	BAZAAR Ward	Programme Conditional Grant - Non Wage Recurrent		36,717	0
Burungu P.S	karambi Ward	Programme Conditional Grant - Non Wage Recurrent		11,506	0
Bukwali P/s	Bukwali Ward	Programme Conditional Grant - Non Wage Recurrent		11,121	0
Kahungabunyonyi P/S	Rwengoma Ward	Programme Conditional Grant - Non Wage Recurrent		17,848	0
Kazingo S.D.A.	Kazingo Ward	Programme Conditional Grant - Non Wage Recurrent		10,558	0
Mt. of the Moon P.S	Butebe Ward	Programme Conditional Grant - Non Wage Recurrent		13,243	0
Kabarole P.S	Bazaar Ward	Programme Conditional Grant - Non Wage Recurrent		13,868	0
ST. PETER & PAULS P.S	Kijanju Ward	Programme Conditional Grant - Non Wage Recurrent		5,552	0
Kagote P/S	Kagote Ward	Programme Conditional Grant - Non Wage Recurrent		14,593	0
Njara P/S	Njara Ward	Programme Conditional Grant - Non Wage Recurrent		27,204	0
ST. PETER & PAULS P.S	Kijanju Ward	Programme Conditional Grant - Non Wage Recurrent		29,555	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1889 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mukumbwe P.S	Rubingo Ward	Programme Conditional Grant - Non Wage Recurrent		9,943	0
Canon Apolo Demo.	Karago Ward	Programme Conditional Grant - Non Wage Recurrent		6,292	0
Bukuuku	Kazingo Ward	Programme Conditional Grant - Non Wage Recurrent		13,031	0
Kitumba P/s	Kitumba Ward	Programme Conditional Grant - Non Wage Recurrent		8,607	0
Nyabukara P/S	Nyabukara Ward	Programme Conditional Grant - Non Wage Recurrent		19,071	0
Haibaale P.S.	IbaalE Ward	Programme Conditional Grant - Non Wage Recurrent		8,072	0
Nyakasura Junior	Ibonde Ward	Programme Conditional Grant - Non Wage Recurrent		13,230	0
Kyebambe P/S	Bazaar Ward	Programme Conditional Grant - Non Wage Recurrent		19,771	0
Kinyamasika	Kijanju Ward	Programme Conditional Grant - Non Wage Recurrent		17,581	0
Bagaaya	Kitarasa Ward	Programme Conditional Grant - Non Wage Recurrent		12,008	0
Ngombe Primary School	Kitumba Ward	Programme Conditional Grant - Non Wage Recurrent		20,155	0
Kamengo Primary School UPE Account	Njara Ward	Programme Conditional Grant - Non Wage Recurrent		22,554	0
Nyakagongo P/S	Nyakagongo Ward	Programme Conditional Grant - Non Wage Recurrent		7,680	0
Kitarasa	Kitarasa Ward	Programme Conditional Grant - Non Wage Recurrent		13,235	0
Gweri P.S	Gweri Ward	Programme Conditional Grant - Non Wage Recurrent		3,768	0

VOTE: 602 Fortportal City

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1889 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Canon Apolo Demo.	Karago Ward	Programme Conditional Grant - Non Wage Recurrent		7,555	0
BUTEBE P.S	Butebe Ward	Programme Conditional Grant - Non Wage Recurrent		17,322	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kitumba SSS	Kitumba Ward	Programme Conditional Grant - Non Wage Recurrent		70,300	0
Kagote Seed	Kagote Ward	Programme Conditional Grant - Non Wage Recurrent		71,820	0
BUKUUKU COMMUNITY S.S	Kazingo Ward	Programme Conditional Grant - Non Wage Recurrent		82,720	0
KAHINJU	Butebe Ward	Programme Conditional Grant - Non Wage Recurrent		210,080	0
Mpanga SSS	Njara Ward	Programme Conditional Grant - Non Wage Recurrent		517,500	0
Kamengo SS	Njara Ward	Programme Conditional Grant - Non Wage Recurrent		71,592	0
St John Mary Vianney Community SS	kIjanju ward	Programme Conditional Grant - Non Wage Recurrent		78,340	0
IBAALE S.S	Ibaale Ward	Programme Conditional Grant - Non Wage Recurrent		39,200	0

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1889 Missing Subcounty					
Department: 060 Education					
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Canon Apolo PTC	Ibonde Ward	Programme Conditional Grant - Non Wage Recurrent		653,497	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120002 Domestic Promotion					
Item: 227001 Travel inland					
Travel Inland - Allowances	city	Programme Conditional Grant - Non Wage Recurrent		12,955	0