

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 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



BATANDA PAUL
(Accounting Officer)

Signed on Date: 23-05-2024

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 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	2,881,850	2,881,850	1,765,176	61%
Discretionary Government Transfers	14,299,120	18,517,801	17,554,508	123%
Conditional Government Transfers	18,103,047	22,667,961	16,683,530	92%
Other Government Transfers	590,703	603,045	279,833	47%
External Financing	126,602	126,602	18,199	14%
Total Revenues shares	36,001,323	44,797,260	36,301,247	101%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	274,000	341,153	101,632	37%
Manufacturing	107,473	107,473	20,421	19%
Tourism Development	49,000	49,000	38,000	78%
Natural Resources, Environment, Climate Change, Land And Water Management	145,000	145,000	48,385	33%
Private Sector Development	14,000	14,000	10,750	77%
Integrated Transport Infrastructure And Services	11,851,014	15,990,543	5,469,952	46%
Sustainable Urbanisation And Housing	697,437	697,437	165,217	24%
Human Capital Development	16,089,096	17,300,419	10,986,927	68%
Public Sector Transformation	2,824,377	6,097,207	2,183,976	77%
Community Mobilization And Mindset Change	147,793	160,135	67,571	46%
Governance And Security	3,036,122	3,128,882	1,814,243	60%
Development Plan Implementation	766,011	766,011	243,289	32%
Grand Total	36,001,323	44,797,260	21,150,363	59%
Wage	16,067,030	16,225,241	9,826,185	61%
Non-Wage Recurrent	7,391,978	11,251,598	5,607,624	76%
Domestic Devt	12,415,712	17,193,818	5,692,928	46%
External Financing	126,602	126,602	23,626	19%

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

AFTER

VOTE: 602 Fortportal City**Quarter 3****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	2,881,850	2,881,850	1,765,176	61%
Advertisements/Bill Boards	48,221	48,221	43,004	89%
Animal and Crop Husbandry related Levies	128,928	128,928	55,800	43%
Business licenses	374,651	374,651	307,530	82%
Land Fees	37,737	37,737	47,418	126%
Local Hotel Tax	95,745	95,745	23,490	25%
Local Services Tax-Payable By Individuals	150,589	150,589	105,954	70%
Market /Gate Charges	535,689	535,689	216,077	40%
Other fees e.g. street parking fees	285,311	285,311	242,058	85%
Other licenses	73,718	73,718	93,317	127%
Property related Duties/Fees	782,363	782,363	421,447	54%
Refuse collection charges/Public convenience	65,772	65,772	19,656	30%
Registration fees for Documents and Businesses	6,678	6,678	6,735	101%
Rent & Rates - Non-Produced Assets – from private entities	296,447	296,447	182,690	62%
Discretionary Government Transfers	14,299,120	18,517,801	17,554,508	123%
Urban Discretionary Equalisation Development Grant	10,484,279	14,610,201	14,623,808	139%
Urban Unconditional Grant Wage	3,485,267	3,485,267	2,613,950	75%
Urban Unconditional Non-Wage	329,574	422,334	316,750	96%
Conditional Government Transfers	18,103,047	22,667,961	16,683,530	92%
Programme Conditional Grant - Non Wage Recurrent	4,233,851	7,988,369	5,742,092	136%
Programme Conditional Grant - Development	1,287,433	1,939,618	1,426,011	111%
Programme Conditional Grant - Wage Recurrent	12,581,763	12,739,974	9,515,428	76%
Other Government Transfers	590,703	603,045	279,833	47%
Micro Projects under Luwero Rwenzori Development Programme	294,000	294,000	166,409	57%
Support to PLE (UNEB)	20,000	20,000	16,750	84%
Uganda Road Fund (URF)	276,703	276,703	96,674	35%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Women Entrepreneurship Program(UWEP)	0	12,342	0	
External Financing	126,602	126,602	18,199	14%
Baylor International (Uganda)	6,830	6,830	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	119,772	119,772	18,199	15%
Total Revenues Shares	36,001,323	44,797,260	36,301,247	101%

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Quarter 3**Cumulative Performance for Locally Raised Revenues**

The City collected UGX 558,635,479 in the Quarter under review against a Quarterly plan of UGX 720,462,480. Cumulatively the City has collected UGX 1,791,492,982 which is 62% of the Annual Budget of UGX 2,881,849,950.

The underperformance is attributed to the effects of the Animal Quarantine which affected collections under Markets and Animal Husbandry plus PDM activities that engaged the Ward agents affecting their performance on their Tax collection mandate

Cumulative Performance for Central Government Transfers

As at the end of the Quarter the City had realized a total of Shs 34,238,038,525 against an approved budget of Shs. 32,402,167,049 representing a 95% performance. the overperformance is attributed to the additional funds received as supplementary for Pension and Gratuity as well as re-voted funds for UGIFT and USMID-AF in Quarter 2

Cumulative Performance for Other Government Transfers**Cumulative Performance for External Financing**

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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	5,195,338	0	3,618,433	70%	1,926,999
Sub-Total	5,195,338	0	3,618,433	70%	1,926,999
Department: Finance					
10 Financial Management and Accountability (LG)	602,311	0	207,910	35%	80,592
Sub-Total	602,311	0	207,910	35%	80,592
Department: Statutory bodies					
10 Legislation and Oversight	597,588	0	341,946	57%	138,600
Sub-Total	597,588	0	341,946	57%	138,600
Department: Production and Marketing					
10 Agricultural Extension	251,000	0	94,522	38%	33,825
20 Agricultural Production	15,000	0	6,840	46%	2,340
Sub-Total	266,000	0	101,362	38%	36,165
Department: Health					
10 Primary HealthCare	3,603,178	0	2,305,023	64%	795,922
20 Hospital Services	278,498	0	208,873	75%	69,624
Sub-Total	3,881,676	0	2,513,897	65%	865,546
Department: Education					
10 Pre-Primary and Primary Education	5,027,242	0	3,352,583	67%	1,081,908
20 Secondary Education	5,281,858	0	3,988,272	76%	1,512,623
30 Skills Development	1,501,615	0	1,030,190	69%	501,700
40 Education&Sports Management and Inspection	356,643	0	80,333	23%	17,901
Sub-Total	12,167,360	0	8,451,379	69%	3,114,133
Department: Roads and Engineering					
10 Community Access Roads	11,338,015	0	5,246,009	46%	1,952,689
20 Engineering Services	527,999	0	223,943	42%	87,330
Sub-Total	11,866,014	0	5,469,952	46%	2,040,018

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	827,437	0	213,602	26%	85,836
Sub-Total	827,437	0	213,602	26%	85,836
Department: Community Based Services					
10 Community Mobilisation	164,643	0	76,343	46%	29,419
20 Empowerment and Mindset Change	23,209	0	12,880	55%	5,379
Sub-Total	187,853	0	89,222	47%	34,798
Department: Planning					
10 Planning and Statistics	163,700	0	35,379	22%	11,718
Sub-Total	163,700	0	35,379	22%	11,718
Department: Internal Audit					
10 Compliance	63,215	0	36,840	58%	14,247
Sub-Total	63,215	0	36,840	58%	14,247
Department: Trade, Industry and Local Development					
10 Commercial Services	182,831	0	70,441	39%	18,293
Sub-Total	182,831	0	70,441	39%	18,293
Grand Total	36,001,323	0	21,150,363	59%	8,366,947

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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	4,655,108	7,927,938	5,328,635	114%	1,810,445
Locally Raised Revenues	634,204	634,204	826,561	130%	310,380
Multi-Sectoral Transfers to LLGs_NonWage	1,337,019	1,337,019	25,175	2%	11,932
Programme Conditional Grant - Non Wage Recurrent	1,412,609	4,685,439	3,524,238	249%	1,171,360
Urban Unconditional Grant Wage	1,225,720	1,225,720	919,290	75%	306,430
Urban Unconditional Non-Wage	45,556	45,556	33,371	73%	10,343
Development Revenues	540,230	540,230	375,230	69%	0
Locally Raised Revenues	180,000	180,000	15,000	8%	0
Multi-Sectoral Transfers to LLGs_Gou	212,510	212,510	106,255	50%	0
Urban Discretionary Equalisation Development Grant	147,720	147,720	253,975	172%	0
Total Revenues Shares	5,195,338	8,468,169	5,703,865	110%	1,810,445
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,225,720	1,225,720	369,164	30%	129,609
Non Wage	3,429,389	6,702,219	2,936,712	86%	1,689,105
Development Expenditure					
Domestic Development	540,230	540,230	312,557	58%	108,285
External Financing	0	0	0	0%	0
Total Expenditure	5,195,338	8,468,169	3,618,433	70%	1,926,999
C: Unspent Balances					
Recurrent Balances			2,022,758		
Wage			550,126		
Non Wage			1,472,632		
Development Balances			62,673		
Domestic Development			62,673		
External Financing			0		
Total Unspent			2,085,431		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	419,811	419,811	311,783	74%	112,593
Locally Raised Revenues	100,000	100,000	71,415	71%	32,130
Urban Unconditional Grant Wage	269,811	269,811	202,358	75%	67,453
Urban Unconditional Non-Wage	50,000	50,000	38,010	76%	13,010
Development Revenues	182,500	182,500	55,500	30%	0
Locally Raised Revenues	170,000	170,000	43,000	25%	0
Urban Discretionary Equalisation Development Grant	12,500	12,500	12,500	100%	0
Total Revenues Shares	602,311	602,311	367,283	61%	112,593
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	269,811	269,811	112,771	42%	37,378
Non Wage	150,000	150,000	85,139	57%	38,024
Development Expenditure					
Domestic Development	182,500	182,500	10,000	5%	5,190
External Financing	0	0	0	0%	0
Total Expenditure	602,311	602,311	207,910	35%	80,592
C: Unspent Balances					
Recurrent Balances			113,873		
Wage			89,587		
Non Wage			24,286		
Development Balances			45,500		
Domestic Development			45,500		
External Financing			0		
Total Unspent			159,373		

Summary of Department Revenues and Expenditure by Source**Reasons for unspent balances on the bank account**

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

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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	610,088	690,348	455,968	75%	120,897
Locally Raised Revenues	250,000	250,000	151,397	61%	36,500
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Urban Unconditional Grant Wage	296,944	296,944	222,708	75%	74,236
Urban Unconditional Non-Wage	63,143	143,404	81,863	130%	10,161
Development Revenues	0	0	0	0%	0
Total Revenues Shares	610,088	690,348	455,968	75%	120,897
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	296,944	296,944	89,625	30%	32,025
Non Wage	300,644	393,404	252,321	84%	106,575
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	597,588	690,348	341,946	57%	138,600
C: Unspent Balances					
Recurrent Balances			114,022		
Wage			133,083		
Non Wage			-19,061		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			114,022		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

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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					
<i>Recurrent Revenues</i>	266,000	326,986	236,279	89%	77,786
Locally Raised Revenues	20,000	20,000	6,040	30%	1,040
Programme Conditional Grant - Non Wage Recurrent	0	60,986	45,739	0%	15,246
Programme Conditional Grant - Wage Recurrent	246,000	246,000	184,500	75%	61,500
<i>Development Revenues</i>	0	6,167	6,167	0%	3,084
Programme Conditional Grant - Development	0	6,167	6,167	0%	3,084
Total Revenues Shares	266,000	333,153	242,446	91%	80,870
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	246,000	246,000	70,845	29%	24,750
Non Wage	20,000	80,986	30,517	153%	11,415
<i>Development Expenditure</i>					
Domestic Development	0	6,167	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	266,000	333,153	101,362	38%	36,165
C: Unspent Balances					
<i>Recurrent Balances</i>			134,917		
Wage			113,655		
Non Wage			21,262		
<i>Development Balances</i>			6,167		
Domestic Development			6,167		
External Financing			0		
Total Unspent			141,084		

Summary of Department Revenues and Expenditure by Source**Reasons for unspent balances on the bank account**

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

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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	3,561,319	3,561,319	2,670,490	75%	891,030
Locally Raised Revenues	12,000	12,000	8,500	71%	3,700
Programme Conditional Grant - Non Wage Recurrent	589,186	589,186	441,889	75%	147,296
Programme Conditional Grant - Wage Recurrent	2,960,134	2,960,134	2,220,100	75%	740,033
Development Revenues	320,356	952,767	844,364	264%	413,082
External Financing	126,602	126,602	18,199	14%	0
Programme Conditional Grant - Development	193,754	826,165	826,165	426%	413,082
Urban Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	3,881,676	4,514,086	3,514,854	91%	1,304,112

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	2,960,134	2,960,134	2,042,524	69%	708,498
Non Wage	601,186	601,186	443,512	74%	150,103
Development Expenditure					
Domestic Development	193,754	826,165	4,235	2%	1,500
External Financing	126,602	126,602	23626.013	19%	5,446
Total Expenditure	3,881,676	4,514,086	2,513,897	65%	865,546

C: Unspent Balances

Recurrent Balances			184,454	
Wage			177,577	
Non Wage			6,877	
Development Balances			816,503	
Domestic Development			821,930	
External Financing			-5,427	
Total Unspent			1,000,957	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	11,779,681	12,358,594	8,965,550	76%	3,439,026
Locally Raised Revenues	15,000	15,000	5,000	33%	480
Other Transfers from Central Government	20,000	20,000	16,750	84%	0
Programme Conditional Grant - Non Wage Recurrent	2,202,520	2,623,222	1,708,073	78%	973,900
Programme Conditional Grant - Wage Recurrent	9,375,629	9,533,840	7,110,827	76%	2,423,013
Urban Unconditional Grant Wage	166,532	166,532	124,899	75%	41,633
Development Revenues	387,679	387,679	260,087	67%	46,839
Other Transfers from Central Government	294,000	294,000	166,409	57%	0
Programme Conditional Grant - Development	93,679	93,679	93,679	100%	46,839
Total Revenues Shares	12,167,360	12,746,273	9,225,637	76%	3,485,865
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	9,542,161	9,700,372	6,643,809	70%	2,192,048
Non Wage	2,237,520	2,658,222	1,616,052	72%	895,133
Development Expenditure					
Domestic Development	387,679	387,679	191,518	49%	26,951
External Financing	0	0	0	0%	0
Total Expenditure	12,167,360	12,746,273	8,451,379	69%	3,114,133
C: Unspent Balances					
Recurrent Balances			705,688		
Wage			591,917		
Non Wage			113,771		
Development Balances			68,569		
Domestic Development			68,569		
External Financing			0		
Total Unspent			774,258		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	844,702	844,702	506,587	60%	137,840
Locally Raised Revenues	55,000	55,000	25,164	46%	9,590
Other Transfers from Central Government	276,703	276,703	96,674	35%	0
Urban Unconditional Grant Wage	508,999	508,999	381,749	75%	127,250
Urban Unconditional Non-Wage	4,000	4,000	3,000	75%	1,000
Development Revenues	11,021,312	15,160,841	11,130,663	101%	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Programme Conditional Grant - Development	1,000,000	1,013,607	500,000	50%	0
Urban Discretionary Equalisation Development Grant	10,021,312	14,147,234	10,630,663	106%	0
Total Revenues Shares	11,866,014	16,005,543	11,637,250	98%	137,840

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	508,999	508,999	220,943	43%	84,630
Non Wage	335,703	335,703	108,380	32%	69,535
Development Expenditure					
Domestic Development	11,021,312	15,160,841	5,140,629	47%	1,885,854
External Financing	0	0	0	0%	0
Total Expenditure	11,866,014	16,005,543	5,469,952	46%	2,040,018

C: Unspent Balances

Recurrent Balances			177,265	
Wage			160,806	
Non Wage			16,459	
Development Balances			5,990,033	
Domestic Development			5,990,033	
External Financing			0	
Total Unspent			6,167,299	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department did not receive funds for URF and Road rehabilitation grant from MoWs this quarter but received UGX under USMID - AF; Of the recieved funds; UGX 91,829,000 was spent on payment of staff salaries, UGX 3,246,434,000 spent on USMID - AF for construction of roads, installation of street lights and supervision of USMID AF projects.

Reasons for unspent balances on the bank account

Lack of a road unit complicates implementation of road works under force account.

Lack of clear guidelines on the Rehabilitation Grant from the Ministry of Works affected smooth implementation of road works,

For unspent wage it was as a result of unfilled positions in the department due to ban on recruitment.

Highlights of physical performance by end of the quarter

Staff Salaries Paid For The Months Of January, February and March, Road Gang Paid, 22 Kms Of Routine Mechanized Maintenance done Under Paved and unpaved Roads, 40kms of unpaved roads graded and improved under MOWs grant and under USMID AF installation of 306 solar street lights and greening of the completed projects roads done (milllane, water supply and mugoma)and Engineering Office Well Maintained

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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

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	767,200	767,200	521,875	68%	185,250
Locally Raised Revenues	132,000	132,000	43,375	33%	16,350
Urban Unconditional Grant Wage	619,200	619,200	464,400	75%	154,800
Urban Unconditional Non-Wage	16,000	16,000	14,100	88%	14,100
Development Revenues	60,237	60,237	60,237	100%	0
Urban Discretionary Equalisation Development Grant	60,237	60,237	60,237	100%	0
Total Revenues Shares	827,437	827,437	582,112	70%	185,250
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	619,200	619,200	159,891	26%	65,602
Non Wage	148,000	148,000	49,721	34%	19,416
Development Expenditure					
Domestic Development	60,237	60,237	3,989	7%	819
External Financing	0	0	0	0%	0
Total Expenditure	827,437	827,437	213,602	26%	85,836
C: Unspent Balances					
Recurrent Balances			312,263		
Wage			304,509		
Non Wage			7,754		
Development Balances			56,248		
Domestic Development			56,248		
External Financing			0		
Total Unspent			368,510		

Summary of Department Revenues and Expenditure by Source**Reasons for unspent balances on the bank account**

VOTE: 602 Fortportal City

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

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	187,853	200,195	133,696	71%	46,760
Locally Raised Revenues	30,000	30,000	15,610	52%	7,350
Other Transfers from Central Government	0	12,342	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	21,179	21,179	15,884	75%	5,295
Urban Unconditional Grant Wage	131,674	131,674	98,755	75%	32,919
Urban Unconditional Non-Wage	5,000	5,000	3,446	69%	1,196
Development Revenues	0	0	0	0%	0
Total Revenues Shares	187,853	200,195	133,696	71%	46,760
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	131,674	131,674	58,572	44%	17,678
Non Wage	56,179	68,521	30,651	55%	17,121
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	187,853	200,195	89,222	47%	34,798
C: Unspent Balances					
Recurrent Balances			44,473		
Wage			40,183		
Non Wage			4,290		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			44,473		

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 45,959,722 in the period under review of which UGX 32,918,500 was Wage Grant; UGX 5,294,000 was Programme Conditional Grant; UGX 7,350,000 was Local Revenue and UGX 1,196,487 was Unconditional Grant. In total UGX 17,841,339 was spent on Salaries i.e. UGX 13,841,222 was spent on non wage recurrent expenditure

Reasons for unspent balances on the bank account

The unspent balances included Unspent Wage meant for salaries of staff who are yet to be recruited and one who retired in the middle of the year.

Other funds are pending clearance and funds for activities that have been rolled over to the next Quarter

Highlights of physical performance by end of the quarter

Staff salaries were paid for the 3 months January, February and March 2024.

Facilitated the Council for older persons and the disability Council to conduct council activities (meetings and monitoring)

Carried out 3 inspections of workplaces and handled 3 labour related cases.

Monitored UWEP, YLP, older persons and PWD groups.

Handled child abuse and neglect cases.

Conducted social inquiries and represented juveniles in Court.

Mobilised SAGE beneficiaries for their payments.

conducted 10 community mobilisation meetings

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	163,700	163,700	121,593	74%	40,459
Locally Raised Revenues	20,000	20,000	10,825	54%	1,540
Urban Unconditional Grant Wage	119,700	119,700	92,768	78%	32,919
Urban Unconditional Non-Wage	24,000	24,000	18,000	75%	6,000
Development Revenues	0	0	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Urban Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	163,700	163,700	121,593	74%	40,459
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	119,700	119,700	14,244	12%	4,283
Non Wage	44,000	44,000	21,135	48%	7,435
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	163,700	163,700	35,379	22%	11,718
C: Unspent Balances					
Recurrent Balances			86,214		
Wage			78,524		
Non Wage			7,690		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			86,214		

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 40,458,500 in the Quarter under review of which UGX 32,918,000 was Unconditional Wage grant, UGX 6,000,000 Unconditional Non-wage Grant and UGX 1,540,000 as Local Revenue. UGX 4,282,929 was spent on staff salaries and UGX 7,435,000 was spent on Non wage recurrent expenditure

Reasons for unspent balances on the bank account

A total of UGX 86,214,000 remained unspent the bulk of which is unspent Wage due to failure to recruit required staff to fill the current staff structure due to the ban on recruitment and the balance is unspent due to the staffing challenges which is making it difficult to implement all activities as planned

Highlights of physical performance by end of the quarter

3 TPC Meetings were held, Half Year FY 2023/24 Budget Performance Report prepared and submitted, Coordinated the Preparation, Laying and Submission of the Draft Budget for FY 2024/25

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	63,215	63,215	42,881	68%	16,674
Locally Raised Revenues	12,000	12,000	4,470	37%	3,870
Urban Unconditional Grant Wage	39,215	39,215	29,411	75%	9,804
Urban Unconditional Non-Wage	12,000	12,000	9,000	75%	3,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	63,215	63,215	42,881	68%	16,674
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	39,215	39,215	23,376	60%	7,133
Non Wage	24,000	24,000	13,464	56%	7,114
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	63,215	63,215	36,840	58%	14,247
C: Unspent Balances					
Recurrent Balances			6,041		
Wage			6,035		
Non Wage			6		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			6,041		

Summary of Department Revenues and Expenditure by Source

VOTE: 602 Fortportal City

Quarter 3

SECTION B : Summary by Department

The department received UGX 3,000,000 Urban un condition non-wage of which 1,900,000 was used to facilitate audit exercise in form of transport, 600,000 was used for coordination of department activities in form airtime and UGX 500,000 was annual membership subscription to ICPAU. The department also received UGX 9,803,750 wage of which UGX 7,133,342 was used to pay departmental staff salaries for January, February and March 2024. The department also received 3,870,000 locally raised revenue which was used for travel inland while carrying out audit and to submit reports to Kampala.

Reasons for unspent balances on the bank account

During the quarter UGX 2,670,408 wage was warranted to the department in excess of what was required.

Highlights of physical performance by end of the quarter

Paid departmental staff salary for the quarter, carried out quarterly audit and submitted audit report to relevant offices,

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					
<i>Recurrent Revenues</i>	152,831	152,831	92,593	61%	29,678
Locally Raised Revenues	27,000	27,000	1,270	5%	1,270
Programme Conditional Grant - Non Wage Recurrent	8,358	8,358	6,268	75%	2,089
Urban Unconditional Grant Wage	107,473	107,473	77,611	72%	23,875
Urban Unconditional Non-Wage	10,000	10,000	7,443	74%	2,443
<i>Development Revenues</i>	30,000	30,000	30,000	100%	0
Urban Discretionary Equalisation Development Grant	30,000	30,000	30,000	100%	0
Total Revenues Shares	182,831	182,831	122,593	67%	29,678
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	107,473	107,473	20,421	19%	7,023
Non Wage	45,358	45,358	20,020	44%	11,270
<i>Development Expenditure</i>					
Domestic Development	30,000	30,000	30,000	100%	0
External Financing	0	0	0	0%	0
Total Expenditure	182,831	182,831	70,441	39%	18,293
C: Unspent Balances					
<i>Recurrent Balances</i>			52,152		
Wage			57,190		
Non Wage			-5,038		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			52,152		

Summary of Department Revenues and Expenditure by Source**Reasons for unspent balances on the bank account**

VOTE: 602 Fortportal City

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

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: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

N/A NA

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	388	0
221009 Welfare and Entertainment	1,840	520
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	2,400	1,070
224004 Beddings, Clothing, Footwear and related Services	7,000	0
227001 Travel inland	5,760	853
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	24,388	2,443
Wage	0	0
Non-Wage	24,388	2,443
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

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

Payment of the staff salaries , pension and Gratuity by 28th NA of every month by the end of the quarter. payment of gratuity of retiring staff in the quarter.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,225,720	129,609

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	983	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221012 Small Office Equipment	373	0
222001 Information and Communication Technology Services.	1,000	240
227001 Travel inland	1,000	320
273104 Pension	825,348	204,225
273105 Gratuity	587,261	816,563
Total for Budget Output	2,642,886	1,150,957
Wage	1,225,720	129,609
Non-Wage	1,417,166	1,021,348
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

N/A NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
221002 Workshops, Meetings and Seminars	22,383	0
221003 Staff Training	27,200	0
221008 Information and Communication Technology Supplies.	2,000	1,100
221011 Printing, Stationery, Photocopying and Binding	1,000	30
227001 Travel inland	35,020	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	900
312221 Light ICT hardware - Acquisition	48,900	0
312235 Furniture and Fittings - Acquisition	10,600	0
Total for Budget Output	157,104	2,030
Wage	0	0
Non-Wage	9,383	0
GoU Dev	147,720	2,030
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
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Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

N/A NA

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	55,271	1,415
312121 Non-Residential Buildings - Acquisition	180,000	0
Total for Budget Output	235,271	1,415
Wage	0	0
Non-Wage	55,271	1,415
GoU Dev	180,000	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

analysis of pensioners due to retire NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,205	1,196
221001 Advertising and Public Relations	4,000	0
221002 Workshops, Meetings and Seminars	4,000	0
221004 Recruitment Expenses	1,612	0
221008 Information and Communication Technology Supplies.	1,800	0
221009 Welfare and Entertainment	1,600	485
221011 Printing, Stationery, Photocopying and Binding	1,000	80
221012 Small Office Equipment	1,600	0
227001 Travel inland	5,000	2,503
227004 Fuel, Lubricants and Oils	3,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
Total for Budget Output	29,817	4,264
Wage	0	0
Non-Wage	29,817	4,264

VOTE: 602 Fortportal City

Quarter 3

Department: 010 Administration

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

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

coordination of evaluation committees, preparation and submission procurement quarterly report NA

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	2,000	1,522
221002 Workshops, Meetings and Seminars	3,200	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	1,311	855
221011 Printing, Stationery, Photocopying and Binding	4,000	3,247
221012 Small Office Equipment	1,373	0
222001 Information and Communication Technology Services.	1,000	1,000
227001 Travel inland	7,000	400
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	23,884	7,024
Wage	0	0
Non-Wage	23,884	7,024
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

N/A NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,000	200
221012 Small Office Equipment	2,000	0
227001 Travel inland	3,000	2,330
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,500	0
Total for Budget Output	12,500	2,530
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	12,500	2,530
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000010 Leadership and Management

PIAP Output: 16060504 Human Resource management services

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

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,600	3,599	
221009 Welfare and Entertainment	3,000	2,230	
221011 Printing, Stationery, Photocopying and Binding	1,200	0	
221012 Small Office Equipment	2,400	1,314	
222001 Information and Communication Technology Services.	2,400	0	
227001 Travel inland	10,000	4,405	
227004 Fuel, Lubricants and Oils	10,000	7,500	
228002 Maintenance-Transport Equipment	1,900	0	
Total for Budget Output	34,500	19,048	
	Wage	0	
	Non-Wage	34,500	
	GoU Dev	0	
	Ext Finance	0	

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

WEEKLY, MONTHLY AND QUARTERLY PRESSERS NA HELD

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	20,000	0	
Total for Budget Output	20,000	0	
	Wage	0	
	Non-Wage	20,000	
	GoU Dev	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
	Ext Finance	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

PROJECTS MONITORED AT DIVISIONS NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,580	2,900
212103 Incapacity benefits (Employees)	6,200	3,000
221001 Advertising and Public Relations	10,000	0
221002 Workshops, Meetings and Seminars	10,000	0
221007 Books, Periodicals & Newspapers	8,440	240
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	3,600	2,900
221011 Printing, Stationery, Photocopying and Binding	3,600	1,766
221012 Small Office Equipment	2,400	800
221017 Membership dues and Subscription fees.	3,000	500
221020 Litigation and related expenses	300,000	68,915
222001 Information and Communication Technology Services.	2,400	0
223001 Property Management Expenses	1,080	210
223005 Electricity	13,000	6,433
223006 Water	8,000	1,280
227001 Travel inland	45,000	22,564
227004 Fuel, Lubricants and Oils	10,000	0
228001 Maintenance-Buildings and Structures	7,557	2,978
228002 Maintenance-Transport Equipment	8,400	4,893
263302 Urban Unconditional Grant-Non-Wage	112,373	0
263306 Urban Discretionary Development Equalization Grant	212,510	0
263402 Transfer to Other Government Units	1,224,646	614,310
Total for Budget Output	2,002,785	733,688
Wage	0	0
Non-Wage	1,790,276	627,433
GoU Dev	212,510	106,255
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
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SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101 Administrative and ICT support services enhanced

Health Units supported in ICT Functional Areas NA

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	6,102	810
222001 Information and Communication Technology Services.	3,000	870
227001 Travel inland	1,920	1,920
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,182	0
Total for Budget Output	12,204	3,600
Wage	0	0
Non-Wage	12,204	3,600
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,195,338	1,926,999
Wage	1,225,720	129,609
Non-Wage	3,429,389	1,689,105
GoU Dev	540,230	108,285
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
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Service Area: 10 Financial Management and Accountability (LG)**Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration**

Quarterly Tax Payer Sensitization/Education Meetings Held, Routine IRAS Trainings for Users carried out, Tax Registers Updated, Quarterly Accountability Sessions Held	Quarterly Tax Payer Sensitization/Education Meetings were held, Routine IRAS Trainings for Users carried out, Tax Registers were Updated, Quarterly Accountability Sessions Held	Nil
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	269,811	37,378
221001 Advertising and Public Relations	8,840	0
227001 Travel inland	18,480	10,456
227004 Fuel, Lubricants and Oils	10,000	4,000
312212 Light Vehicles - Acquisition	170,000	0
Total for Budget Output	477,131	51,833
Wage	269,811	37,378
Non-Wage	37,320	14,456
GoU Dev	170,000	0
Ext Finance	0	0

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

Monitoring and supervision of Revenue Sources	Taxpayer's registers were updated	Nil
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	10,000	5,190
Total for Budget Output	10,000	5,190
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	5,190
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

VOTE: 602 Fortportal City

Quarter 3

Department: 020 Finance

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

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

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

review of budget performance , , Preparation of of Draft Budget ,	review of budget performance was done by GPC committee, Preparation of BFP, Preparation of Draft Budget were all done.	there was no variation as all that were planned were implemented in the quarter.
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PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits

Revenue mobilization ,Data), production of nine months financial reports .collection , management of Government financials (funds	Data collection ,Revenue mobilization , Management of Government funds , Production of half year Financial reports .	nil
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	1,360	1,360	
221002 Workshops, Meetings and Seminars	2,489	0	
221003 Staff Training	2,080	1,040	
221007 Books, Periodicals & Newspapers	2,172	0	
221009 Welfare and Entertainment	2,500	250	
221010 Special Meals and Drinks	1,699	0	
221011 Printing, Stationery, Photocopying and Binding	8,000	669	
222001 Information and Communication Technology Services.	1,400	0	
223001 Property Management Expenses	1,000	200	
227001 Travel inland	29,634	8,623	
228002 Maintenance-Transport Equipment	4,206	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
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,580	0
Total for Budget Output	62,120	12,142
Wage	0	0
Non-Wage	62,120	12,142
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

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

Management of Government of financials, Production of nine year financial reports management of Governments	Management of Government of financials, Production of half year financial report and management of Government accounts.	Nil
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221016 Systems Recurrent costs	30,000	3,690	
221017 Membership dues and Subscription fees.	2,800	1,300	
227001 Travel inland	12,960	6,437	
227004 Fuel, Lubricants and Oils	4,000	0	
228002 Maintenance-Transport Equipment	800	0	
Total for Budget Output	50,560	11,427	
Wage	0	0	
Non-Wage	50,560	11,427	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	602,311	80,592	
Wage	269,811	37,378	
Non-Wage	150,000	38,024	
GoU Dev	182,500	5,190	
Ext Finance	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
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Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	296,944	32,025
211105 Ex-Gratia for Political leaders.	17,431	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	143,500	52,690
211107 Boards, Committees and Council Allowances	26,812	11,135
212102 Medical expenses (Employees)	1,500	0
221001 Advertising and Public Relations	1,000	0
221002 Workshops, Meetings and Seminars	1,000	0
221007 Books, Periodicals & Newspapers	500	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	10,000	2,655
221011 Printing, Stationery, Photocopying and Binding	3,900	1,200
221012 Small Office Equipment	1,500	895
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	3,000	1,120
223001 Property Management Expenses	1,500	1,050
225204 Monitoring and Supervision of capital work	60,000	2,800
227001 Travel inland	9,000	915
227004 Fuel, Lubricants and Oils	9,000	3,000
228002 Maintenance-Transport Equipment	4,000	1,485
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
282101 Donations	2,000	750
Total for Budget Output	597,588	111,720
Wage	296,944	32,025
Non-Wage	300,644	79,695
GoU Dev	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
	Ext Finance	0 0
	Total for Department	597,588 111,720
	Wage	296,944 32,025
	Non-Wage	300,644 79,695
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 602 Fortportal 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: 01041101 Extension workers trained in entire value chain focused skills		
NA		

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	246,000	24,750	
222001 Information and Communication Technology Services.	1,000	0	
227001 Travel inland	1,000	810	
228002 Maintenance-Transport Equipment	3,000	540	
Total for Budget Output	251,000	26,100	
Wage	246,000	24,750	
Non-Wage	5,000	1,350	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

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

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	3,000	0	
221011 Printing, Stationery, Photocopying and Binding	2,000	0	
227001 Travel inland	5,000	0	
227004 Fuel, Lubricants and Oils	5,000	0	
Total for Budget Output	15,000	0	
Wage	0	0	

VOTE: 602 Fortportal City

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	15,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	266,000	26,100
	Wage	246,000	24,750
	Non-Wage	20,000	1,350
	GoU Dev	0	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
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

QUARTERLY HIV/AIDS REVIEW MEETINGS HELD NA

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

Item	Approved Budget	Spent
227001 Travel inland	8,400	8,043
Total for Budget Output	8,400	8,043
Wage	0	0
Non-Wage	8,400	8,043
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

COMMUNITY OUTREACHES CARRIED OUT NA

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	8,384	0
221002 Workshops, Meetings and Seminars	46,208	760
221014 Bank Charges and other Bank related costs	231	0
222001 Information and Communication Technology Services.	1,524	0
227001 Travel inland	70,255	5,446
Total for Budget Output	126,602	6,206
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	126,602	6,206

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010504 Basket of 41 essential medicines availed.

HEALTH FACILITIES STOCKED WITH ESSENTIAL DRUGS NA

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: 1203010507 Human resources recruited to fill vacant posts		
Candidates are Shortlisted and Interviewed	NA	
PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Deployment of Skeleton staff to operate the facility	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	2,960,134	708,498	
221002 Workshops, Meetings and Seminars	4,029	1,090	
221009 Welfare and Entertainment	6,344	1,586	
221011 Printing, Stationery, Photocopying and Binding	2,000	0	
222001 Information and Communication Technology Services.	1,000	250	
223001 Property Management Expenses	3,600	300	
225204 Monitoring and Supervision of capital work	8,000	1,500	
227001 Travel inland	10,000	1,350	
227004 Fuel, Lubricants and Oils	14,000	0	
228002 Maintenance-Transport Equipment	4,000	530	
263308 Sector Conditional Grant (Non-Wage)	269,315	67,329	
263310 Sector Development Grant	185,754	0	
Total for Budget Output	3,468,176	782,432	
	Wage	2,960,134	708,498
	Non-Wage	314,288	72,435
	GoU Dev	193,754	1,500
	Ext Finance	0	0

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

QUARTERLY PHC NON WAGE GRANT DISBURSED TO PFNP HOSPITALS NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	278,498	69,624	

VOTE: 602 Fortportal City

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	278,498 69,624
	Wage	0 0
	Non-Wage	278,498 69,624
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	3,881,676 866,306
	Wage	2,960,134 708,498
	Non-Wage	601,186 150,103
	GoU Dev	193,754 1,500
	Ext Finance	126,602 6,206

VOTE: 602 Fortportal 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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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

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,149,482	895,769
225202 Environment Impact Assessment for Capital Works	2,341	0
225204 Monitoring and Supervision of capital work	2,341	0
312111 Residential Buildings - Acquisition	189,000	0
312121 Non-Residential Buildings - Acquisition	135,029	0
313121 Non-Residential Buildings - Improvement	58,968	26,951
Total for Budget Output	4,537,161	922,720
Wage	4,149,482	895,769
Non-Wage	0	0
GoU Dev	387,679	26,951
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	490,081	159,188
Total for Budget Output	490,081	159,188
Wage	0	0
Non-Wage	490,081	159,188
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

VOTE: 602 Fortportal City

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 320158 Capitation (Secondary)		
PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions		
NA		

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	937,732	338,190	
Total for Budget Output	937,732	338,190	
Wage	0	0	
Non-Wage	937,732	338,190	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320159 Secondary Education Services

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

Secondary school teacher salaries paid for Jan, Feb and March 2024 NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	4,344,126	1,174,433	
Total for Budget Output	4,344,126	1,174,433	
Wage	4,344,126	1,174,433	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 320160 Tertiary Education Services

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

Tutors salaries paid for the 6 months Jan to Mar 2024 NA

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

Salaried paid for the months Jan-Mar 2024 NA

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	882,020	110,607
Total for Budget Output	882,020	110,607
Wage	882,020	110,607
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	619,595	391,093
Total for Budget Output	619,595	391,093
Wage	0	0
Non-Wage	619,595	391,093
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,350	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221012 Small Office Equipment	450	0
222001 Information and Communication Technology Services.	900	0
227001 Travel inland	21,604	4,710
Total for Budget Output	25,504	4,710

VOTE: 602 Fortportal City

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	25,504
	GoU Dev	0
	Ext Finance	0

Budget Output: 010008 Capacity Strengthening

N / A

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

Budget Output: 320003 Assets and Facilities Management

N / A

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

Budget Output: 320014 Examinations and Assessments

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

N/A

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	540	
227001 Travel inland	5,000	480	

VOTE: 602 Fortportal City

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	25,000 1,020
	Wage	0 0
	Non-Wage	25,000 1,020
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	166,532	11,240	
221012 Small Office Equipment	367	0	
	Total for Budget Output	166,899	11,240
	Wage	166,532	11,240
	Non-Wage	367	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

Schools facilitated to Participate in MDD NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	10,000	0	
227001 Travel inland	30,000	932	
	Total for Budget Output	40,000	932
	Wage	0	0
	Non-Wage	40,000	932
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	12,167,360	3,114,133
	Wage	9,542,161	2,192,048
	Non-Wage	2,237,520	895,133
	GoU Dev	387,679	26,951

VOTE: 602 Fortportal City

Quarter 3

Ext Finance	0	0
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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
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 01 Transport Regulation		
Budget Output: 000039 Policies, Regulations and Standards		
PIAP Output: 09060302 Regulations and laws developed/ updated		
CBM PROMOTED	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
225204 Monitoring and Supervision of capital work		4,000	0
228001 Maintenance-Buildings and Structures		5,000	0
	Total for Budget Output	9,000	0
	Wage	0	0
	Non-Wage	9,000	0
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260009 Road Maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
221008 Information and Communication Technology Supplies.		3,703	1,478
221011 Printing, Stationery, Photocopying and Binding		3,000	0
225101 Consultancy Services		5,000	0
227001 Travel inland		6,000	500
228001 Maintenance-Buildings and Structures		240,000	48,667
228002 Maintenance-Transport Equipment		10,000	4,020
	Total for Budget Output	267,703	54,665
	Wage	0	0
	Non-Wage	267,703	54,665
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

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
N/A		

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	16,000	10,670
223005 Electricity	5,000	1,500
223006 Water	4,000	0
225101 Consultancy Services	3,000	0
225201 Consultancy Services-Capital	800,000	0
225202 Environment Impact Assessment for Capital Works	20,000	0
225203 Appraisal and Feasibility Studies for Capital Works	20,000	5,000
225204 Monitoring and Supervision of capital work	30,000	3,400
228001 Maintenance-Buildings and Structures	6,000	0
228002 Maintenance-Transport Equipment	56,000	8,000
312131 Roads and Bridges - Acquisition	9,201,312	1,846,500
313131 Roads and Bridges - Improvement	900,000	22,954
Total for Budget Output	11,061,312	1,898,024
Wage	0	0
Non-Wage	40,000	12,170
GoU Dev	11,021,312	1,885,854
Ext Finance	0	0

Service Area: 20 Engineering Services

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

5 WATER SOURCES REPAIRED NA

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

5 Water Resources Rehabilitated NA

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

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

VOTE: 602 Fortportal City

Quarter 3

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

staff salaries paid for Jan, Feb and Mar NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	508,999	84,630
221009 Welfare and Entertainment	4,000	2,700
Total for Budget Output	512,999	87,330
Wage	508,999	84,630
Non-Wage	4,000	2,700
GoU Dev	0	0
Ext Finance	0	0
Total for Department	11,866,014	2,040,018
Wage	508,999	84,630
Non-Wage	335,703	69,535
GoU Dev	11,021,312	1,885,854
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
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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

N / A

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	400	0
221002 Workshops, Meetings and Seminars	2,500	1,184
221011 Printing, Stationery, Photocopying and Binding	2,500	250
221017 Membership dues and Subscription fees.	2,000	0
223001 Property Management Expenses	72,000	12,900
227001 Travel inland	3,600	795
227004 Fuel, Lubricants and Oils	2,000	0
228004 Maintenance-Other Fixed Assets	1,000	750
Total for Budget Output	86,000	15,879
Wage	0	0
Non-Wage	82,000	15,060
GoU Dev	4,000	819
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
225101 Consultancy Services	6,000	0
Total for Budget Output	9,000	0
Wage	0	0
Non-Wage	9,000	0
GoU Dev	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
	Ext Finance	0

Budget Output: 140035 Land Information Management

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

INTEGRATION OF PPUMIS AND BMIS NA

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

Item	Approved Budget	Spent
223001 Property Management Expenses	20,000	0
227001 Travel inland	2,000	820
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	25,000	820
Wage	0	0
Non-Wage	25,000	820
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

QUARTERLY INSPECTIONS DONE NA

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

DATA COLLECTED ON WATER CATCHMENT AREAS NA

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

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

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

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

3 CLB meetings held NA

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	619,200	65,602
222001 Information and Communication Technology Services.	2,000	200
Total for Budget Output	621,200	65,802
Wage	619,200	65,602
Non-Wage	2,000	200
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000051 Affiliated and professional Bodies

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

PAYMENT FOR ANNUAL SUSSCRIPTION NA

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

Budget Output: 000056 Data Management

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

Quarterly Sensitization meetings with Stakeholders on the NPDP Act NA

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

Budget Output: 280006 Land Use Compliance

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
PIAP Output: 10050205 Implement the physical planning regulatory framework		
4 PPC Meetings	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,600	0
221002 Workshops, Meetings and Seminars	800	200
221011 Printing, Stationery, Photocopying and Binding	1,100	541
221017 Membership dues and Subscription fees.	1,440	0
225101 Consultancy Services	56,237	0
227001 Travel inland	2,960	1,970
227004 Fuel, Lubricants and Oils	1,600	0
228004 Maintenance-Other Fixed Assets	1,500	625
Total for Budget Output	71,237	3,336
Wage	0	0
Non-Wage	15,000	3,336
GoU Dev	56,237	0
Ext Finance	0	0
Total for Department	827,437	85,836
Wage	619,200	65,602
Non-Wage	148,000	19,416
GoU Dev	60,237	819
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
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Service Area: 10 Community Mobilisation**Programme: 12 Human Capital Development****SubProgramme: 03 Gender and Social Protection****Budget Output: 320145 Response to Gender based violence****PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened**

Gender based inspections done in 3 Wards in the City	6 Gender based inspections done in 3 Wards in the City 7 child abuse and neglect cases managed 2 children in need of care were resettled with foster parents 3 juveniles were given psycho social support 3 labour cases were handled	No variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	500
221011 Printing, Stationery, Photocopying and Binding	1,118	559
227001 Travel inland	920	0
Total for Budget Output	3,038	1,059
Wage	0	0
Non-Wage	3,038	1,059
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

Standard work based ethical controls established in 7 Government Primary schools	Standard work based ethical controls established in 7 Government Primary schools	No variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
222001 Information and Communication Technology Services.	286	143
227001 Travel inland	951	540
227004 Fuel, Lubricants and Oils	800	0
Total for Budget Output	5,037	683
Wage	0	0
Non-Wage	5,037	683

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
	GoU Dev	0
	Ext Finance	0

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,000	2,500
221011 Printing, Stationery, Photocopying and Binding	376	0
222001 Information and Communication Technology Services.	400	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	8,776	2,500
Wage	0	0
Non-Wage	8,776	2,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

One sensitization meeting on HIV/AIDS carried out. One sensitization meeting on HIV/AIDS carried out. no variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	2,000
Total for Budget Output	2,000	2,000
Wage	0	0
Non-Wage	2,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts & crafts

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
PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented		
3 arts and craft groups formed	10 community groups sensitized and empowered (5 UWEP, 4 YLP, 1 PWD groups supported)	Revolving Funds for UWEP and YLP were available this quarter, the was a revised IPF for Special Grant and an extra group was identified and submitted for support. 8 PWD and 3 older persons' groups were funded in the 2nd quarter

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		881	250
	Total for Budget Output	881	250
	Wage	0	0
	Non-Wage	881	250
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

	Payment of staff salaries for the months of January to March 2024 and Operationalization of the public library	No recruitment yet and one staff retired
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		131,674	17,678
221002 Workshops, Meetings and Seminars		1,000	500
221007 Books, Periodicals & Newspapers		1,724	0
221008 Information and Communication Technology Supplies.		1,000	750
221011 Printing, Stationery, Photocopying and Binding		1,000	500
221012 Small Office Equipment		514	376
222001 Information and Communication Technology Services.		500	250
223001 Property Management Expenses		1,000	250

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,000	2,124
227004 Fuel, Lubricants and Oils	1,000	250
228002 Maintenance-Transport Equipment	2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	250
Total for Budget Output	144,912	22,927
Wage	131,674	17,678
Non-Wage	13,238	5,250
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****SubProgramme: 03 Gender and Social Protection****Budget Output: 320146 Support to special interest Groups****PIAP Output: 1204010302 Social care programs implemented**

8 groups;2 for women, 2 for youth, 2 for disabled and 2 for older persons formed	8 groups;5 for women, 4 for youth formed, 1 for disabled	No groups were formed for Youth and women in the previous quarter, while Groups for PWDs and older Persons were formed in the last quarters
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,962	3,879
221005 Official Ceremonies and State Functions	3,000	1,500
227001 Travel inland	10,248	999
Total for Budget Output	23,209	6,378
Wage	0	0
Non-Wage	23,209	6,378
GoU Dev	0	0
Ext Finance	0	0
Total for Department	187,853	35,797
Wage	131,674	17,678

VOTE: 602 Fortportal City

Quarter 3

Non-Wage	56,179	18,120
GoU Dev	0	0
Ext Finance	0	0

VOTE: 602 Fortportal 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: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.		
3 TPC Meetings Held	NA	N/A
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
STATISTICAL ABSTRACT DISSEMINATED	ADMINISTRATIVE STATISTICS COLLECTED YET TO BE COMPILED TO UPDATE STATISTICAL ABSRACT	ADMINISTRATIVE STATISTICS
PIAP Output: 1801051103 Functional community information system at parish level.		
Data collected in 6 Wards	NA	
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
ADMINISTRATIVE DATA COLLECTED ON CROSS CUTTING ISSUES	NA	Under-staffing in the Department

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

Item	Approved Budget	Spent
211101 General Staff Salaries	119,700	4,283
221002 Workshops, Meetings and Seminars	12,160	875
221008 Information and Communication Technology Supplies.	4,000	425
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	600	0
221016 Systems Recurrent costs	7,200	4,340
222001 Information and Communication Technology Services.	1,600	0
227001 Travel inland	7,440	1,545
227004 Fuel, Lubricants and Oils	2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	250
Total for Budget Output	158,700	11,718
Wage	119,700	4,283
Non-Wage	39,000	7,435
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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced		
QUARTERLY MONITORING REPORTS	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		5,000	0
	Total for Budget Output	5,000	0
	Wage	0	0
	Non-Wage	5,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	163,700	11,718
	Wage	119,700	4,283
	Non-Wage	44,000	7,435
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 602 Fortportal City

Quarter 3

Department: 120 Internal Audit

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

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	39,215	7,133
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221017 Membership dues and Subscription fees.	500	500
222001 Information and Communication Technology Services.	4,400	600
227001 Travel inland	14,100	6,014
227004 Fuel, Lubricants and Oils	2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
Total for Budget Output	63,215	14,247
Wage	39,215	7,133
Non-Wage	24,000	7,114
GoU Dev	0	0
Ext Finance	0	0
Total for Department	63,215	14,247
Wage	39,215	7,133
Non-Wage	24,000	7,114
GoU Dev	0	0
Ext Finance	0	0

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
Service Area: 10 Commercial Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 04 Agricultural Market Access and Competitiveness		
Budget Output: 000037 Certification Services		
PIAP Output: 01030501 Certification permits for products and firms issued.		
2 certification and monitoring activities conducted	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	5,000	270
Total for Budget Output	5,000	270
Wage	0	0
Non-Wage	5,000	270
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000073 Marketing and value addition

N / A

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

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

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 04010101 Fully Serviced Industrial parks established

3 monthly staff salaries cleared NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	107,473	7,023

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
	Total for Budget Output	107,473 7,023
	Wage	107,473 7,023
	Non-Wage	0 0
	GoU Dev	0 0
	Ext Finance	0 0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

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

NA

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

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

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

1 Tourism activities conducted in promoting tourism NA

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

PROMOTIONAL ITEMS PRINTED AND SUPPLIED AT NA
HOSPITALITY FACILITIES

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	15,000	4,000
227001 Travel inland	4,000	4,000
	Total for Budget Output	19,000 8,000
	Wage	0 0
	Non-Wage	19,000 8,000
	GoU Dev	0 0
	Ext Finance	0 0

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
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Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

capacity enhancement activities for business strengthening conducted NA

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

Item	Approved Budget	Spent
227001 Travel inland	4,000	500
Total for Budget Output	4,000	500
Wage	0	0
Non-Wage	4,000	500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

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

N/A NA

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

Item	Approved Budget	Spent
227001 Travel inland	5,000	2,500
Total for Budget Output	5,000	2,500
Wage	0	0
Non-Wage	5,000	2,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

2 products developed and marketed NA

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

Item	Approved Budget	Spent
227001 Travel inland	5,000	0
Total for Budget Output	5,000	0
Wage	0	0

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
	Non-Wage	5,000 0
	GoU Dev	0 0
	Ext Finance	0 0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

monitoring and administration activities conducted NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	358	0	
227001 Travel inland	2,000	0	
227004 Fuel, Lubricants and Oils	2,000	0	
Total for Budget Output	4,358	0	
Wage	0	0	
Non-Wage	4,358	0	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	182,831	18,293	
Wage	107,473	7,023	
Non-Wage	45,358	11,270	
GoU Dev	30,000	0	
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
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Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

BUSINESS MONITORED AND INSPECTED FOR COMPLIANCE

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	388	0
221009 Welfare and Entertainment	1,840	1,540
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	2,400	1,370
224004 Beddings, Clothing, Footwear and related Services	7,000	0
227001 Travel inland	5,760	5,687
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	24,388	8,847
Wage	0	0
Non-Wage	24,388	8,847
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

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

Payment of the staff salaries , pension and Gratuity by 28th of every month by the end of the quarter. payment of gratuity of retiring staff in the quarter.

VOTE: 602 Fortportal 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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,225,720	369,164
221008 Information and Communication Technology Supplies.	983	246
221011 Printing, Stationery, Photocopying and Binding	1,200	500
221012 Small Office Equipment	373	0
222001 Information and Communication Technology Services.	1,000	730
227001 Travel inland	1,000	750
273104 Pension	825,348	538,658
273105 Gratuity	587,261	1,156,783
Total for Budget Output	2,642,886	2,066,831
Wage	1,225,720	369,164
Non-Wage	1,417,166	1,697,667
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

team building retreats

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
221002 Workshops, Meetings and Seminars	22,383	21,251
221003 Staff Training	27,200	27,100
221008 Information and Communication Technology Supplies.	2,000	1,100
221011 Printing, Stationery, Photocopying and Binding	1,000	30
227001 Travel inland	35,020	9,427
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	2,560
312221 Light ICT hardware - Acquisition	48,900	46,830
312235 Furniture and Fittings - Acquisition	10,600	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
	Total for Budget Output	157,104
	Wage	0
	Non-Wage	9,383
	GoU Dev	147,720
	Ext Finance	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

CONSTRUCTION WORKS STARTED

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	55,271	1,915
312121 Non-Residential Buildings - Acquisition	180,000	0
Total for Budget Output	235,271	1,915
Wage	0	0
Non-Wage	55,271	1,915
GoU Dev	180,000	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

PAYROLL VERIFICATION DONE PRIOR TO MONTHLY SALARY PAYMENTS

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,205	4,196
221001 Advertising and Public Relations	4,000	0
221002 Workshops, Meetings and Seminars	4,000	0
221004 Recruitment Expenses	1,612	0
221008 Information and Communication Technology Supplies.	1,800	0

VOTE: 602 Fortportal 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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,600	485
221011 Printing, Stationery, Photocopying and Binding	1,000	80
221012 Small Office Equipment	1,600	0
227001 Travel inland	5,000	5,000
227004 Fuel, Lubricants and Oils	3,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
Total for Budget Output	29,817	9,761
Wage	0	0
Non-Wage	29,817	9,761
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

coordination of evaluation committees, preparation and submission procurement quarterly report

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	2,000	1,522
221002 Workshops, Meetings and Seminars	3,200	2,852
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	1,311	855
221011 Printing, Stationery, Photocopying and Binding	4,000	3,737
221012 Small Office Equipment	1,373	330
222001 Information and Communication Technology Services.	1,000	1,000
227001 Travel inland	7,000	6,992
227004 Fuel, Lubricants and Oils	2,000	500
Total for Budget Output	23,884	17,788
Wage	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
	Non-Wage	23,884	17,788
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

records management, filing and storing of documents

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,000	3,200
221012 Small Office Equipment	2,000	518
227001 Travel inland	3,000	3,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,500	0
Total for Budget Output	12,500	6,718
Wage	0	0
Non-Wage	12,500	6,718
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

PIAP Output: 16060504 Human Resource management services

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,600	3,599
221009 Welfare and Entertainment	3,000	2,230
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221012 Small Office Equipment	2,400	1,314
222001 Information and Communication Technology Services.	2,400	0
227001 Travel inland	10,000	9,995
227004 Fuel, Lubricants and Oils	10,000	10,000

VOTE: 602 Fortportal 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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	1,900	0
Total for Budget Output	34,500	27,138
Wage	0	0
Non-Wage	34,500	27,138
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

WEEKLY, MONTHLY AND QUARTERLY PRESSERS HELD

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

PROJECTS MONITORED AT DIVISIONS

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,580	9,569
212103 Incapacity benefits (Employees)	6,200	5,500
221001 Advertising and Public Relations	10,000	7,000

VOTE: 602 Fortportal 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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	1,500
221007 Books, Periodicals & Newspapers	8,440	450
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	3,600	3,600
221011 Printing, Stationery, Photocopying and Binding	3,600	2,798
221012 Small Office Equipment	2,400	1,400
221017 Membership dues and Subscription fees.	3,000	1,200
221020 Litigation and related expenses	300,000	97,905
222001 Information and Communication Technology Services.	2,400	0
223001 Property Management Expenses	1,080	1,077
223005 Electricity	13,000	9,733
223006 Water	8,000	6,200
227001 Travel inland	45,000	41,059
227004 Fuel, Lubricants and Oils	10,000	9,956
228001 Maintenance-Buildings and Structures	7,557	4,848
228002 Maintenance-Transport Equipment	8,400	5,816
263302 Urban Unconditional Grant-Non-Wage	112,373	0
263306 Urban Discretionary Development Equalization Grant	212,510	0
263402 Transfer to Other Government Units	1,224,646	1,157,925
Total for Budget Output	2,002,785	1,367,537
Wage	0	0
Non-Wage	1,790,276	1,155,027
GoU Dev	212,510	212,510
Ext Finance	0	0

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

Health Units supported in ICT Functional Areas

VOTE: 602 Fortportal 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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	6,102	810
222001 Information and Communication Technology Services.	3,000	870
227001 Travel inland	1,920	1,920
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,182	0
Total for Budget Output	12,204	3,600
Wage	0	0
Non-Wage	12,204	3,600
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,195,338	3,618,433
Wage	1,225,720	369,164
Non-Wage	3,429,389	2,936,712
GoU Dev	540,230	312,557
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: 18010601 Tax compliance improved through increased efficiency in revenue administration

Quarterly Tax Payer Sensitization/Education Meetings Held, Routine IRAS Trainings for Users carried out, Tax Registers Updated, Quarterly Accountability Sessions Held

Nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	269,811	112,771
221001 Advertising and Public Relations	8,840	0
227001 Travel inland	18,480	16,061
227004 Fuel, Lubricants and Oils	10,000	7,500
312212 Light Vehicles - Acquisition	170,000	0
Total for Budget Output	477,131	136,332
Wage	269,811	112,771
Non-Wage	37,320	23,561
GoU Dev	170,000	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended

Nil

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

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

VOTE: 602 Fortportal City

Quarter 3

Department: 020 Finance

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

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme**PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain****Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

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

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

review of budget performance , , Preparation of of Draft Budget ,

there was no variation as all that were planned were implemented in the quarter.

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

Revenue mobilization ,Data), production of nine months financial reports .collection , management of Government financials (funds

nil

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,360	1,360
221002 Workshops, Meetings and Seminars	2,489	2,489
221003 Staff Training	2,080	1,040
221007 Books, Periodicals & Newspapers	2,172	0
221009 Welfare and Entertainment	2,500	670
221010 Special Meals and Drinks	1,699	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	8,000	2,525
222001 Information and Communication Technology Services.	1,400	0
223001 Property Management Expenses	1,000	450
227001 Travel inland	29,634	27,291
228002 Maintenance-Transport Equipment	4,206	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,580	0
Total for Budget Output	62,120	35,825
Wage	0	0
Non-Wage	62,120	35,825
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts**PIAP Output: 18011602 An upgraded financial reporting system rolled out at missions abroad.**

Management of Government of financials, Production of nine year financial reports management of Governmenrts ,

Nil

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	15,864
221017 Membership dues and Subscription fees.	2,800	1,300
227001 Travel inland	12,960	8,149
227004 Fuel, Lubricants and Oils	4,000	440
228002 Maintenance-Transport Equipment	800	0
Total for Budget Output	50,560	25,753
Wage	0	0
Non-Wage	50,560	25,753
GoU Dev	0	0
Ext Finance	0	0
Total for Department	602,311	207,910

VOTE: 602 Fortportal City

Quarter 3

Wage	269,811	112,771
Non-Wage	150,000	85,139
GoU Dev	182,500	10,000
Ext Finance	0	0

VOTE: 602 Fortportal City

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000010 Leadership and Management		
N / A		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	296,944	89,625
211105 Ex-Gratia for Political leaders.	17,431	8,716
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	143,500	99,346
211107 Boards, Committees and Council Allowances	26,812	19,525
212102 Medical expenses (Employees)	1,500	1,000
221001 Advertising and Public Relations	1,000	260
221002 Workshops, Meetings and Seminars	1,000	0
221007 Books, Periodicals & Newspapers	500	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	10,000	9,456
221011 Printing, Stationery, Photocopying and Binding	3,900	1,800
221012 Small Office Equipment	1,500	1,370
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	3,000	1,120
223001 Property Management Expenses	1,500	1,275
225204 Monitoring and Supervision of capital work	60,000	21,300
227001 Travel inland	9,000	8,369
227004 Fuel, Lubricants and Oils	9,000	8,353
228002 Maintenance-Transport Equipment	4,000	2,285
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
282101 Donations	2,000	1,500
Total for Budget Output	597,588	275,300
Wage	296,944	89,625

VOTE: 602 Fortportal City

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	300,644	185,675
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	597,588	275,300
	Wage	296,944	89,625
	Non-Wage	300,644	185,675
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 602 Fortportal City

Quarter 3

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	246,000	70,845
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	1,000	810
228002 Maintenance-Transport Equipment	3,000	1,500
Total for Budget Output	251,000	73,155
Wage	246,000	70,845
Non-Wage	5,000	2,310
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

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

VOTE: 602 Fortportal 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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	5,000	4,500
227004 Fuel, Lubricants and Oils	5,000	0
Total for Budget Output	15,000	4,500
Wage	0	0
Non-Wage	15,000	4,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	266,000	77,655
Wage	246,000	70,845
Non-Wage	20,000	6,810
GoU Dev	0	0
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
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

QUARTERLY HIV/AIDS REVIEW MEETINGS HELD

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>	
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Item	Approved Budget	Spent
227001 Travel inland	8,400	8,043
Total for Budget Output	8,400	8,043
Wage	0	0
Non-Wage	8,400	8,043
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

COMMUNITY OUTREACHES CARRIED OUT

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>	
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	8,384	5,550
221002 Workshops, Meetings and Seminars	46,208	2,020
221014 Bank Charges and other Bank related costs	231	0
222001 Information and Communication Technology Services.	1,524	50
227001 Travel inland	70,255	16,766
Total for Budget Output	126,602	24,386
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	126,602	24,386

VOTE: 602 Fortportal City**Quarter 3****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 320165 Primary Health care services**PIAP Output: 1203010504 Basket of 41 essential medicines availed.**

HEALTH FACILITIES STOCKED WITH ESSENTIAL DRUGS

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

Candidates are Shortlisted and Interviewed

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

Deployment of Skeleton staff to operate the facility

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	2,960,134	2,042,524
221002 Workshops, Meetings and Seminars	4,029	1,090
221009 Welfare and Entertainment	6,344	4,757
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
222001 Information and Communication Technology Services.	1,000	750
223001 Property Management Expenses	3,600	1,800
225204 Monitoring and Supervision of capital work	8,000	4,235
227001 Travel inland	10,000	6,313
227004 Fuel, Lubricants and Oils	14,000	7,000
228002 Maintenance-Transport Equipment	4,000	1,899
263308 Sector Conditional Grant (Non-Wage)	269,315	201,986
263310 Sector Development Grant	185,754	0
Total for Budget Output	3,468,176	2,273,354
Wage	2,960,134	2,042,524
Non-Wage	314,288	226,595
GoU Dev	193,754	4,235
Ext Finance	0	0

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

VOTE: 602 Fortportal City

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

QUARTERLY PHC NON WAGE GRANT DISBURSED TO PFNP HOSPITALS

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	278,498	208,873
Total for Budget Output	278,498	208,873
Wage	0	0
Non-Wage	278,498	208,873
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,881,676	2,514,657
Wage	2,960,134	2,042,524
Non-Wage	601,186	443,512
GoU Dev	193,754	4,235
Ext Finance	126,602	24,386

VOTE: 602 Fortportal 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: 320157 Primary 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	4,149,482	2,838,554
225202 Environment Impact Assessment for Capital Works	2,341	0
225204 Monitoring and Supervision of capital work	2,341	0
312111 Residential Buildings - Acquisition	189,000	164,567
312121 Non-Residential Buildings - Acquisition	135,029	0
313121 Non-Residential Buildings - Improvement	58,968	26,951
Total for Budget Output	4,537,161	3,030,073
Wage	4,149,482	2,838,554
Non-Wage	0	0
GoU Dev	387,679	191,518
Ext Finance	0	0

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)	490,081	322,511
Total for Budget Output	490,081	322,511
Wage	0	0
Non-Wage	490,081	322,511
GoU Dev	0	0
Ext Finance	0	0

VOTE: 602 Fortportal City

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 20 Secondary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320158 Capitation (Secondary)		
PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions		

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	937,732	650,768
Total for Budget Output	937,732	650,768
Wage	0	0
Non-Wage	937,732	650,768
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,344,126	3,337,505
Total for Budget Output	4,344,126	3,337,505
Wage	4,344,126	3,337,505
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

VOTE: 602 Fortportal 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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PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

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

Salaried paid for the months Jan-Mar 2024

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

Item	Approved Budget	Spent
211101 General Staff Salaries	882,020	432,565
Total for Budget Output	882,020	432,565
Wage	882,020	432,565
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	619,595	597,625
Total for Budget Output	619,595	597,625
Wage	0	0
Non-Wage	619,595	597,625
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,350	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221012 Small Office Equipment	450	0
222001 Information and Communication Technology Services.	900	300
227001 Travel inland	21,604	11,627
Total for Budget Output	25,504	11,927
Wage	0	0
Non-Wage	25,504	11,927
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	89,240	0
Total for Budget Output	89,240	0
Wage	0	0
Non-Wage	89,240	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	17,290
227001 Travel inland	5,000	5,000
Total for Budget Output	25,000	22,290
Wage	0	0
Non-Wage	25,000	22,290
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	166,532	35,184
221012 Small Office Equipment	367	0
Total for Budget Output	166,899	35,184

VOTE: 602 Fortportal City

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	166,532 35,184
	Non-Wage	367 0
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 320038 Sports Development and Oversight

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

Schools facilitated to Participate in MDD

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
227001 Travel inland	30,000	10,932
Total for Budget Output	40,000	10,932
Wage	0	0
Non-Wage	40,000	10,932
GoU Dev	0	0
Ext Finance	0	0
Total for Department	12,167,360	8,451,379
Wage	9,542,161	6,643,809
Non-Wage	2,237,520	1,616,052
GoU Dev	387,679	191,518
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
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 01 Transport Regulation

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 09060302 Regulations and laws developed/ updated

CBM PROMOTED

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

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

SubProgramme: 04 Transport Asset Management

Budget Output: 260009 Road Maintenance

N / A

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,703	1,478
221011 Printing, Stationery, Photocopying and Binding	3,000	0
225101 Consultancy Services	5,000	0
227001 Travel inland	6,000	1,510
228001 Maintenance-Buildings and Structures	240,000	79,201
228002 Maintenance-Transport Equipment	10,000	4,020
Total for Budget Output	267,703	86,210
Wage	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
	Non-Wage	267,703	86,210
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	16,000	15,170
223005 Electricity	5,000	3,500
223006 Water	4,000	500
225101 Consultancy Services	3,000	0
225201 Consultancy Services-Capital	800,000	499,638
225202 Environment Impact Assessment for Capital Works	20,000	13,092
225203 Appraisal and Feasibility Studies for Capital Works	20,000	8,250
225204 Monitoring and Supervision of capital work	30,000	3,400
228001 Maintenance-Buildings and Structures	6,000	0
228002 Maintenance-Transport Equipment	56,000	8,000
312131 Roads and Bridges - Acquisition	9,201,312	4,585,295
313131 Roads and Bridges - Improvement	900,000	22,954
Total for Budget Output	11,061,312	5,159,799
	Wage	0
	Non-Wage	40,000
	GoU Dev	11,021,312
	Ext Finance	0

Service Area: 20 Engineering Services

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

5 WATER SOURCES REPAIRED

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

5 Water Resources Rehabilitated

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	15,000	0
Total for Budget Output	15,000	0
Wage	0	0
Non-Wage	15,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

staff salaries paid for Jan, Feb and Mar

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

Item	Approved Budget	Spent
211101 General Staff Salaries	508,999	220,943
221009 Welfare and Entertainment	4,000	3,000
Total for Budget Output	512,999	223,943
Wage	508,999	220,943
Non-Wage	4,000	3,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	11,866,014	5,469,952
Wage	508,999	220,943
Non-Wage	335,703	108,380
GoU Dev	11,021,312	5,140,629
Ext Finance	0	0

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
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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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	400	0
221002 Workshops, Meetings and Seminars	2,500	2,364
221011 Printing, Stationery, Photocopying and Binding	2,500	250
221017 Membership dues and Subscription fees.	2,000	0
223001 Property Management Expenses	72,000	38,711
227001 Travel inland	3,600	2,785
227004 Fuel, Lubricants and Oils	2,000	250
228004 Maintenance-Other Fixed Assets	1,000	750
Total for Budget Output	86,000	45,110
Wage	0	0
Non-Wage	82,000	41,121
GoU Dev	4,000	3,989
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
225101 Consultancy Services	6,000	1,025
Total for Budget Output	9,000	1,025

VOTE: 602 Fortportal City

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	9,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 140035 Land Information Management

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

INTEGRATION OF PPUMIS AND BMIS

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

Item	Approved Budget	Spent
223001 Property Management Expenses	20,000	0
227001 Travel inland	2,000	1,500
227004 Fuel, Lubricants and Oils	3,000	750
Total for Budget Output	25,000	2,250
Wage	0	0
Non-Wage	25,000	2,250
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

QUARTERLY INSPECTIONS DONE

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

DATA COLLECTED ON WATER CATCHMENT AREAS

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

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

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
	GoU Dev	0
	Ext Finance	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

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

3 CLB meetings held

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

Item	Approved Budget	Spent
211101 General Staff Salaries	619,200	159,891
222001 Information and Communication Technology Services.	2,000	200
Total for Budget Output	621,200	160,091
Wage	619,200	159,891
Non-Wage	2,000	200
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000051 Affiliated and professional Bodies

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

PAYMENT FOR ANNUAL SUBSCRIPTION

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

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

Budget Output: 000056 Data Management

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

Quarterly Sensitization meetings with Stakeholders on the NPDP Act

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205 Implement the physical planning regulatory framework

4 PPC Meetings

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,600	0
221002 Workshops, Meetings and Seminars	800	600
221011 Printing, Stationery, Photocopying and Binding	1,100	541
221017 Membership dues and Subscription fees.	1,440	0
225101 Consultancy Services	56,237	0
227001 Travel inland	2,960	2,460
227004 Fuel, Lubricants and Oils	1,600	400
228004 Maintenance-Other Fixed Assets	1,500	1,125
Total for Budget Output	71,237	5,125
Wage	0	0
Non-Wage	15,000	5,125
GoU Dev	56,237	0
Ext Finance	0	0
Total for Department	827,437	213,602

VOTE: 602 Fortportal City

Quarter 3

Wage	619,200	159,891
Non-Wage	148,000	49,721
GoU Dev	60,237	3,989
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: 1204010702 Gender Based Violence prevention and response system strengthened

Gender based inspections done in 3 Wards in the City	10 Gender based inspections done in 3 Wards in the City 14 child abuse and neglect cases managed 4 children in need of care were resettled with foster parents 6 juveniles were given psycho social support 6 labour cases were handled	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	750
221011 Printing, Stationery, Photocopying and Binding	1,118	838
227001 Travel inland	920	0
Total for Budget Output	3,038	1,588
Wage	0	0
Non-Wage	3,038	1,588
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

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

Standard work based ethical controls established in 7 Government Primary schools	Standard work based ethical controls established in 22 Government Primary schools	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
222001 Information and Communication Technology Services.	286	143
227001 Travel inland	951	540

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	800	0
Total for Budget Output	5,037	683
Wage	0	0
Non-Wage	5,037	683
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,000	6,500
221011 Printing, Stationery, Photocopying and Binding	376	0
222001 Information and Communication Technology Services.	400	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	8,776	6,500
Wage	0	0
Non-Wage	8,776	6,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

One sensitization meeting on HIV/AIDS carried out. One sensitization meeting on HIV/AIDS carried out. no variation

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	2,000
Total for Budget Output	2,000	2,000
Wage	0	0
Non-Wage	2,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts & crafts

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

3 arts and craft groups formed	21 community groups sensitized and empowered (5 UWEP, 4 YLP, 9 PWD and 3 older person's groups supported)	Revolving Funds for UWEP and YLP were available this quarter, the was a revised IPF for Special Grant and an extra group was identified and submitted for support. 8 PWD and 3 older persons' groups were funded in the 2nd quarter
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	881	375
Total for Budget Output	881	375
Wage	0	0
Non-Wage	881	375
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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 15040201 CDMIS established and operationalized		
	Payment of staff salaries for the months of July to December 2023 and January to March 2024 and Operationalization of the public library	No recruitment yet and one staff retired

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

Item	Approved Budget	Spent
211101 General Staff Salaries	131,674	58,572
221002 Workshops, Meetings and Seminars	1,000	750
221007 Books, Periodicals & Newspapers	1,724	0
221008 Information and Communication Technology Supplies.	1,000	750
221011 Printing, Stationery, Photocopying and Binding	1,000	750
221012 Small Office Equipment	514	376
222001 Information and Communication Technology Services.	500	250
223001 Property Management Expenses	1,000	750
227001 Travel inland	3,000	2,499
227004 Fuel, Lubricants and Oils	1,000	250
228002 Maintenance-Transport Equipment	2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	250
Total for Budget Output	144,912	65,196
Wage	131,674	58,572
Non-Wage	13,238	6,625
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320146 Support to special interest Groups

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
PIAP Output: 1204010302 Social care programs implemented		
8 groups;2 for women, 2 for youth, 2 for disabled and 2 for older persons formed	21 groups;5 for women, 4 for youth, 9 for disabled and 3 for older persons formed	No groups were formed for Youth and women in the previous quarter, while Groups for PWDs and older Persons were formed in the last quarters

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,962	6,370
221005 Official Ceremonies and State Functions	3,000	2,250
227001 Travel inland	10,248	5,259
Total for Budget Output	23,209	13,879
Wage	0	0
Non-Wage	23,209	13,879
GoU Dev	0	0
Ext Finance	0	0
Total for Department	187,853	90,221
Wage	131,674	58,572
Non-Wage	56,179	31,650
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
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Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

3 TPC Meetings Held	9 TPC Meetings held	N/A
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PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

STATISTICAL ABSTRACT DISSEMINATED	ADMINISTRATIVE STATISTICS COLLECTED ACROSS DEPARTMENTS	ADMINISTRATIVE STATISTICS
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PIAP Output: 1801051103 Functional community information system at parish level.

Data collected in 6 Wards

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

ADMINISTRATIVE DATA COLLECTED ON CROSS CUTTING ISSUES	Administrative Data collected but Report yet to be completed and submitted	Under-staffing in the Department
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	119,700	14,244
221002 Workshops, Meetings and Seminars	12,160	9,265
221008 Information and Communication Technology Supplies.	4,000	875
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	600	0
221016 Systems Recurrent costs	7,200	4,490
222001 Information and Communication Technology Services.	1,600	0
227001 Travel inland	7,440	6,255
227004 Fuel, Lubricants and Oils	2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	250
Total for Budget Output	158,700	35,379
Wage	119,700	14,244
Non-Wage	39,000	21,135
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
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SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

QUARTERLY MONITORING REPORTS

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

Item	Approved Budget	Spent
227001 Travel inland	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	163,700	35,379
Wage	119,700	14,244
Non-Wage	44,000	21,135
GoU Dev	0	0
Ext Finance	0	0

VOTE: 602 Fortportal City

Quarter 3

Department: 120 Internal Audit

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

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	39,215	23,376
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221017 Membership dues and Subscription fees.	500	500
222001 Information and Communication Technology Services.	4,400	1,800
227001 Travel inland	14,100	11,164
227004 Fuel, Lubricants and Oils	2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
Total for Budget Output	63,215	36,840
Wage	39,215	23,376
Non-Wage	24,000	13,464
GoU Dev	0	0
Ext Finance	0	0
Total for Department	63,215	36,840
Wage	39,215	23,376
Non-Wage	24,000	13,464
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: 000037 Certification Services		
PIAP Output: 01030501 Certification permits for products and firms issued.		
2 certification and monitoring activities conducted		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		5,000	270
	Total for Budget Output	5,000	270
	Wage	0	0
	Non-Wage	5,000	270
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000073 Marketing and value addition

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		3,000	0
	Total for Budget Output	3,000	0
	Wage	0	0
	Non-Wage	3,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

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
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PIAP Output: 04010101 Fully Serviced Industrial parks established

3 monthly staff salaries cleared

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

Item	Approved Budget	Spent
211101 General Staff Salaries	107,473	20,421
Total for Budget Output	107,473	20,421
Wage	107,473	20,421
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

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

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

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

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

1 Tourism activities conducted in promoting tourism

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

PROMOTIONAL ITEMS PRINTED AND SUPPLIED AT HOSPITALITY FACILITIES

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	15,000	4,000
227001 Travel inland	4,000	4,000
Total for Budget Output	19,000	8,000
Wage	0	0
Non-Wage	19,000	8,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

1 capacity enhancement activities for business strengthening conducted

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

Budget Output: 190036 Trade Development

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

1 quarterly activities

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	5,000	3,750
Total for Budget Output	5,000	3,750
Wage	0	0
Non-Wage	5,000	3,750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

2 products developed and marketed

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	5,000	3,000
Total for Budget Output	5,000	3,000
Wage	0	0
Non-Wage	5,000	3,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

1 monitoring and administration activities conducted

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	358	0
227001 Travel inland	2,000	500

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,000	500
Total for Budget Output	4,358	1,000
Wage	0	0
Non-Wage	4,358	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	182,831	70,441
Wage	107,473	20,421
Non-Wage	45,358	20,020
GoU Dev	30,000	30,000
Ext Finance	0	0

VOTE: 602 Fortportal City

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B4: PIAP outputs and output Indicators

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of MDAs and LGs Per annum	Percentage	80	

Budget Output: 390003 Policy and System reviews

PIAP Output : 14040203 MDALGs to strengthen internal complaints handling mechanism supported.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of cases concluded within the set timelines	Percentage	70	

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of public officer strained	Percentage	60%	

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output : 16060502 Asset Management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of assets maintained	Percentage	50	

Budget Output: 000005 Human Resource Management

PIAP Output : 16060504 Human Resource management services

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Human Capacity Development Plan in place	Percentage	80	

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508 Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Level of implementation of the annual procurement plan	Percentage	85%	

VOTE: 602 Fortportal City**Quarter 3****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000008 Records Management****PIAP Output : 16060510 Records management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of records managed	Percentage	90	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of Clients queries and concerns responded to	Percentage	80	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of ICT upgrades of platforms and systems to be	Percentage	60	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of integrity promotional campaigns conducted	Number	90%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Integrated debt management strategy developed	Yes/No	70%	

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of planned training activities undertaken	Percentage	80%	

VOTE: 602 Fortportal City**Quarter 3****Department: 040 Production and Marketing****Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output : 01041101 Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of extension workers trained in dissemination	Number	8	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of fishers and fishing vessels licenced	Number	24 Fish Farmers	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of new HIV infections per 1,000 uninfected	Number	20	

PIAP Output : 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of health workers in the public and private sector	Number	20	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of Health Center Rehabilitated and Expanded	Percentage	100	

VOTE: 602 Fortportal City**Quarter 3****Department: 050 Health****Service Area: 30 Health Management and Supervision****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of youth-led HIV prevention programs designed and	Number	8	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	2	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Amount of capitation grants to secondary schools in light of	Number	885,252,000	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	6	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Regional Sports focused schools	Percentage	3 Competitions	

VOTE: 602 Fortportal City**Quarter 3****Department: 070 Roads and Engineering****Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 01 Transport Regulation****Budget Output: 000039 Policies, Regulations and Standards****PIAP Output : 09060302 Regulations and laws developed/ updated**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Regulations and laws developed/ updated	Percentage	50	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Percent availability of district and zonal equipment	Percentage	50	

SubProgramme: 04 Transport Asset Management**Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Total Length(in Km) of acces roads maintained	Number	138kms	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of degraded wetlands restored	Number	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
GBV Case monitoring programme in place	Percentage	1	1

VOTE: 602 Fortportal City**Quarter 3****Department: 100 Community Based Services****Service Area: 10 Community Mobilisation****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 15010201 Diaspora engagement policy developed & implemented**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of diaspora engagement initiatives	Number	2	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Communication strategy on promotion of norms, values	Percentage	30%	

Service Area: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****SubProgramme: 03 Gender and Social Protection****Budget Output: 320141 Empowerment and protection****PIAP Output : 1204010404 Policy and legal framework on social protection strengthened/developed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of laws, policies, frameworks on social protection,	Number	2	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of children rescued, rehabilitated and resettled	Percentage	10%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
CDMIS in place & operational	Yes/No	1	

VOTE: 602 Fortportal City**Quarter 3****Department: 110 Planning****Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of LGs capacity built in development planning	Percentage	100	75 (9 TPC Meetings held)

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Briefs compiled on Statistics for Cross cutting	Number	4 QUARTERLY	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Monitoring Reports produced on NDPIII	Percentage	100	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of quarterly internal audit progress reports per	Percentage	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of technologies adopted	Number	4 activities conducted	

VOTE: 602 Fortportal City

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Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of products certified	Percentage	4 activities	

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 04010101 Fully Serviced Industrial parks established

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of feasibility studies towards development of	Percentage	one industrial ark	

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
A framework developed to strengthen public/ private sector	Yes/No	4 activities conducted	

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output : 07030102 Clients' Business continuity and sustainability Strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of SMEs facilitated in BDS	Number	4 activities conducted	

Budget Output: 190036 Trade Development

PIAP Output : 07030201 Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of functional information systems in place by type	Number	4 activities	

VOTE: 602 Fortportal City

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Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502 Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of quarterly office supplies procured	Percentage	4 activities conducted	

VOTE: 602 Fortportal City**Quarter 3****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

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

VOTE: 602 Fortportal City**Quarter 3**

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

VOTE: 602 Fortportal City

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

VOTE: 602 Fortportal City

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

VOTE: 602 Fortportal City**Quarter 3**

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

VOTE: 602 Fortportal City**Quarter 3**

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

VOTE: 602 Fortportal City

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

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

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

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

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

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

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

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