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# VOTE: 602 Fortportal City

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Quarter 2

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## Terms and Conditions

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I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 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: 05-02-2024

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

**VOTE: 602** Fortportal City

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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	1,232,861	43%
Discretionary Government Transfers	14,299,120	18,517,801	13,047,430	91%
Conditional Government Transfers	18,103,047	22,667,961	10,680,792	59%
Other Government Transfers	590,703	590,703	279,833	47%
External Financing	126,602	126,602	18,199	14%
<b>Total Revenues shares</b>	<b>36,001,323</b>	<b>44,784,918</b>	<b>25,259,114</b>	<b>70%</b>

**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	65,197	24%
Manufacturing	107,473	107,473	13,399	12%
Tourism Development	49,000	49,000	30,000	61%
Natural Resources, Environment, Climate Change, Land And Water Management	145,000	145,000	31,686	22%
Private Sector Development	14,000	14,000	7,750	55%
Integrated Transport Infrastructure And Services	11,851,014	15,990,543	3,426,411	29%
Sustainable Urbanisation And Housing	697,437	697,437	96,079	14%
Human Capital Development	16,089,096	17,300,419	7,003,752	44%
Public Sector Transformation	2,824,377	6,097,207	1,031,105	37%
Community Mobilization And Mindset Change	147,793	147,793	42,394	29%
Governance And Security	3,036,122	3,128,882	890,007	29%
Development Plan Implementation	766,011	766,011	150,979	20%
<b>Grand Total</b>	<b>36,001,323</b>	<b>44,784,918</b>	<b>12,788,760</b>	<b>36%</b>
Wage	16,067,030	16,225,241	6,513,922	41%
Non-Wage Recurrent	7,391,978	11,239,256	2,585,037	35%
Domestic Devt	12,415,712	17,193,818	3,671,622	30%
External Financing	126,602	126,602	18,180	14%

**VOTE: 602 Fortportal City****Quarter 2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

By the end of Quarter two 2023/24, the City had cumulatively realized Shs 25,259,114,000 against an annual budget of Sh 36,001,323,000 and Revised budget of Sh. 44,784,918,000 indicating 70% cumulative budget performance.

Sh. 1,232,861,000 was collected as Local Revenue (Including unspent balance) against planned budget of Sh. 2,881,000,000 indicating 43% performance. The under-performance of Local revenue is because most of the revenues are collected in the second half of the Financial Year.

A total of Shs. 13,047,430,000 was realized as Discretionary Government Transfers against an annual budget of Shs. 14,299,120,000 and Revised budget of Shs. 18,517,801,000 indicating 91% budget performance. The over performance of Discretionary Grants was brought by the Central Government to release 100% of USMID AF Grants including the revoting of funds that had been swept back.

Conditional Government Transfers performed at 59% (Shs. 10,680,792 ,000) of the annual budget of Shs. 22,667,961,000/= and the Revised Budget of Shs. 18,103,047,000. The over performance of Conditional transfers was brought by Programme conditional Grants that performed at 59% performance.

Shs. 279,833,000 was realized as Other Government Transfers out of the annual budget of Shs. 590,703,000 indicating 47%. The under-performance was because the biggest contributor to this grant URF performed at 35%.

Only Shs. 18,199,000 was received as Donor Funding from GAVI representing 14% of the budget.

By the end of Quarter two, the performance in terms of the overall budget released to the departments and cumulative Expenditure was; Shs. 12,758,717 ,000 indicating 50% of the budget released and 35% of the annual budget. Of the total release, wage spent was Shs.6,482,740,000 against the planned of Shs. 16,067,030 ,000 and the revised of Shs. 16,225,241,000 accounting for 50% performance of the budget released. Shs. 2,586,175 ,000 was spent as non- wage recurrent against the budget of Shs. 7,391,978,00

**VOTE: 602 Fortportal City****Quarter 2****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	<b>2,881,850</b>	<b>2,881,850</b>	<b>1,232,861</b>	<b>43%</b>
Advertisements/Bill Boards	48,221	48,221	38,460	80%
Animal and Crop Husbandry related Levies	128,928	128,928	55,800	43%
Business licenses	374,651	374,651	209,511	56%
Land Fees	37,737	37,737	38,413	102%
Local Hotel Tax	95,745	95,745	9,612	10%
Local Services Tax-Payable By Individuals	150,589	150,589	98,850	66%
Market /Gate Charges	535,689	535,689	151,266	28%
Other fees e.g. street parking fees	285,311	285,311	140,759	49%
Other licenses	73,718	73,718	69,978	95%
Property related Duties/Fees	782,363	782,363	292,107	37%
Refuse collection charges/Public convenience	65,772	65,772	13,424	20%
Registration fees for Documents and Businesses	6,678	6,678	3,800	57%
Rent & Rates - Non-Produced Assets – from private entities	296,447	296,447	110,880	37%
<b>Discretionary Government Transfers</b>	<b>14,299,120</b>	<b>18,517,801</b>	<b>13,047,430</b>	<b>91%</b>
Urban Discretionary Equalisation Development Grant	10,484,279	14,610,201	11,093,630	106%
Urban Unconditional Grant Wage	3,485,267	3,485,267	1,742,634	50%
Urban Unconditional Non-Wage	329,574	422,334	211,167	64%
<b>Conditional Government Transfers</b>	<b>18,103,047</b>	<b>22,667,961</b>	<b>10,680,792</b>	<b>59%</b>
Programme Conditional Grant - Non Wage Recurrent	4,233,851	7,988,369	3,426,905	81%
Programme Conditional Grant - Development	1,287,433	1,939,618	963,005	75%
Programme Conditional Grant - Wage Recurrent	12,581,763	12,739,974	6,290,881	50%
<b>Other Government Transfers</b>	<b>590,703</b>	<b>590,703</b>	<b>279,833</b>	<b>47%</b>
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>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>External Financing</b>	<b>126,602</b>	<b>126,602</b>	<b>18,199</b>	<b>14%</b>
Baylor International (Uganda)	6,830	6,830	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	119,772	119,772	18,199	15%
<b>Total Revenues Shares</b>	<b>36,001,323</b>	<b>44,784,918</b>	<b>25,259,114</b>	<b>70%</b>

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**Quarter 2****Cumulative Performance for Locally Raised Revenues**

The City collected a total of UGX 806,684,965 in the period under review against a quarterly target of UGX 720,462,480. The cumulative collections as at the end of Quarter 2 is UGX 1,232,860,503 against a half year target of UGX 1,440,924,960 (85%) performance. Compared to the annual target of UGX 2,881,850,000 this represents a 43% performance the deviation is largely attributed to the underperformance of the major source (property tax) due to absentee landlords and the general over engagement of the revenue collectors (Ward agents) in PDM activities and the fact that most collections are realized in the 2nd half of the Financial Year.

**Cumulative Performance for Central Government Transfers**

As at the end of the Quarter the City had realized a total of Shs 23,728,222,000

Shs. 13,047,430,000 was received as Discretionary Grant against an approved Budget of Shs. 14,299,120,000 representing a 91% performance. the over-performance was attributed to 100% release of the USMID-AF Grant.

Shs. 10,680,792,000 was received as Conditional Grant against an approved budget of Shs. 10,680,792,000 representing a 59% performance, the over performance is attributed to the additional funds received as supplementary for Pension and Gratuity as well as re-voted funds for UGIFT

**Cumulative Performance for Other Government Transfers**

The City received UGX 224,138,370 under Other Government Transfers i.e. UNEB, URF and LRDP in Quarter 2. As at the end of Quarter 2 the City had received UGX 279,832,680 against an approved budget of UGX 590,703,000 representing a 47% performance. The under-performance is attributed to less funds released under URF which performed at 35%.

**Cumulative Performance for External Financing**

By the end of Quarter 2 UGX 18,199,368 had been received under GAVI against an approved annual budget of UGX 119,772,378 this represents a 15% performance. The poor performance is largely attributed to the under performance of the GAVI source which performed at 15% .

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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
<b>Department: Administration</b>					
10 Administration and Management	5,195,338	0	1,694,174	33%	940,730
<b>Sub-Total</b>	<b>5,195,338</b>	<b>0</b>	<b>1,694,174</b>	<b>33%</b>	<b>940,730</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	602,311	0	127,318	21%	74,258
<b>Sub-Total</b>	<b>602,311</b>	<b>0</b>	<b>127,318</b>	<b>21%</b>	<b>74,258</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	597,588	0	203,346	34%	148,497
<b>Sub-Total</b>	<b>597,588</b>	<b>0</b>	<b>203,346</b>	<b>34%</b>	<b>148,497</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	251,000	0	60,697	24%	36,047
20 Agricultural Production	15,000	0	4,500	30%	0
<b>Sub-Total</b>	<b>266,000</b>	<b>0</b>	<b>65,197</b>	<b>25%</b>	<b>36,047</b>
<b>Department: Health</b>					
10 Primary HealthCare	3,603,178	0	1,509,101	42%	802,605
20 Hospital Services	278,498	0	139,249	50%	69,624
<b>Sub-Total</b>	<b>3,881,676</b>	<b>0</b>	<b>1,648,350</b>	<b>42%</b>	<b>872,229</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	5,027,242	0	2,278,408	45%	1,150,714
20 Secondary Education	5,281,858	0	2,475,649	47%	1,080,224
30 Skills Development	1,501,615	0	528,490	35%	143,355
40 Education&Sports Management and Inspection	356,643	0	60,825	17%	34,967
<b>Sub-Total</b>	<b>12,167,360</b>	<b>0</b>	<b>5,343,372</b>	<b>44%</b>	<b>2,409,260</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	11,338,015	0	3,289,798	29%	3,269,315
20 Engineering Services	527,999	0	136,613	26%	76,124
<b>Sub-Total</b>	<b>11,866,014</b>	<b>0</b>	<b>3,426,411</b>	<b>29%</b>	<b>3,345,439</b>

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Natural Resources</b>					
10 Natural Resources Management	827,437	0	127,765	15%	76,985
<b>Sub-Total</b>	<b>827,437</b>	<b>0</b>	<b>127,765</b>	<b>15%</b>	<b>76,985</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	164,643	0	46,924	29%	21,846
20 Empowerment and Mindset Change	23,209	0	7,500	32%	1,740
<b>Sub-Total</b>	<b>187,853</b>	<b>0</b>	<b>54,424</b>	<b>29%</b>	<b>23,586</b>
<b>Department: Planning</b>					
10 Planning and Statistics	163,700	0	23,661	14%	16,030
<b>Sub-Total</b>	<b>163,700</b>	<b>0</b>	<b>23,661</b>	<b>14%</b>	<b>16,030</b>
<b>Department: Internal Audit</b>					
10 Compliance	63,215	0	22,593	36%	10,841
<b>Sub-Total</b>	<b>63,215</b>	<b>0</b>	<b>22,593</b>	<b>36%</b>	<b>10,841</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	182,831	0	52,149	29%	41,542
<b>Sub-Total</b>	<b>182,831</b>	<b>0</b>	<b>52,149</b>	<b>29%</b>	<b>41,542</b>
<b>Grand Total</b>	<b>36,001,323</b>	<b>0</b>	<b>12,788,760</b>	<b>36%</b>	<b>7,995,446</b>



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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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	4,655,108	7,927,938	3,561,133	76%	1,809,812
Locally Raised Revenues	634,204	634,204	516,181	81%	260,228
Multi-Sectoral Transfers to LLGs_NonWage	1,337,019	1,337,019	56,187	4%	50,984
Programme Conditional Grant - Non Wage Recurrent	1,412,609	4,685,439	2,352,878	167%	1,180,530
Urban Unconditional Grant Wage	1,225,720	1,225,720	612,860	50%	306,430
Urban Unconditional Non-Wage	45,556	45,556	23,028	51%	11,639
<b>Development Revenues</b>	540,230	540,230	375,230	69%	325,990
Locally Raised Revenues	180,000	180,000	15,000	8%	15,000
Multi-Sectoral Transfers to LLGs_Gou	212,510	212,510	106,255	50%	106,255
Urban Discretionary Equalisation Development Grant	147,720	147,720	253,975	172%	204,735
<b>Total Revenues Shares</b>	<b>5,195,338</b>	<b>8,468,169</b>	<b>3,936,364</b>	<b>76%</b>	<b>2,135,802</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	1,225,720	1,225,720	239,555	20%	139,603
Non Wage	3,429,389	6,702,219	1,247,537	36%	603,578
<b>Development Expenditure</b>					
Domestic Development	540,230	540,230	207,082	38%	197,550
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>5,195,338</b>	<b>8,468,169</b>	<b>1,694,174</b>	<b>33%</b>	<b>940,730</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>2,074,041</b>		
Wage			373,305		
Non Wage			1,700,736		
<b>Development Balances</b>			<b>168,148</b>		
Domestic Development			168,148		
External Financing			0		
<b>Total Unspent</b>			<b>2,242,190</b>		

**VOTE: 602 Fortportal City****Quarter 2****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

The department received a total of UGX 2,135,802,000 in the period under review of which UGX 260,228,000 was Local Revenue; UGX 1,180,530,000 was a supplementary for Gratuity and Pension; UGX 306,430,000 was Unconditional Wage Grant; 11,369,000 was Unconditional Non-wage Grant; UGX 157,239,000 were transfers to Divisions and UGX 204,765,000 was DDEG.

A total of UGX 950,123,000 was spent during the Quarter i.e. UGX 147,856,000 was spent on staff salaries, UGX 604,717,000 was spent on Non-wage recurrent expenditure including Pension and Gratuity and UGX 197,550,000 was spent development expenditure including DDEG transfers to the Divisions

**Reasons for unspent balances on the bank account**

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

**Highlights of physical performance by end of the quarter**

Staff salaries were paid for the 61 staff in the department for the months of oct, Nov and December, Monthly pension was paid to the 138 pensioners for the 3 months, settled court costs, trade order enforced in Kabundaire Market, Town clerk facilitated to attend meetings in Kampala (MoLG, MoPS & MoFPED), retooling with desktop computers and printers.

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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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	419,811	419,811	199,190	47%	104,038
Locally Raised Revenues	100,000	100,000	39,285	39%	24,085
Urban Unconditional Grant Wage	269,811	269,811	134,905	50%	67,453
Urban Unconditional Non-Wage	50,000	50,000	25,000	50%	12,500
<b>Development Revenues</b>	182,500	182,500	55,500	30%	51,333
Locally Raised Revenues	170,000	170,000	43,000	25%	43,000
Urban Discretionary Equalisation Development Grant	12,500	12,500	12,500	100%	8,333
<b>Total Revenues Shares</b>	<b>602,311</b>	<b>602,311</b>	<b>254,690</b>	<b>42%</b>	<b>155,371</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	269,811	269,811	75,393	28%	37,538
Non Wage	150,000	150,000	47,115	31%	31,910
<b>Development Expenditure</b>					
Domestic Development	182,500	182,500	4,810	3%	4,810
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>602,311</b>	<b>602,311</b>	<b>127,318</b>	<b>21%</b>	<b>74,258</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>76,682</b>		
Wage			59,512		
Non Wage			17,170		
<b>Development Balances</b>			<b>50,690</b>		
Domestic Development			50,690		
External Financing			0		
<b>Total Unspent</b>			<b>127,372</b>		

**Summary of Department Revenues and Expenditure by Source**

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**SECTION B : Summary by Department**

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The department received a total of UGX 155,371,000 in the period under review cumulatively as at the end of the Quarter the department had received UGX 254,690,000 representing a 42% of the annual revenue budget.

The department spent a total of UGX 37,538,000 on staff salaries, UGX 31,910,000 on non wage recurrent for the running of the Treasury and Revenue unit and UGX 4,810,000 was used to collect data on Hotel Tax and to update the Local Hotel Tax Payers Register

**Reasons for unspent balances on the bank account**

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

**Highlights of physical performance by end of the quarter**

Submission of Audited Financial statement, sensitization of tax payers, assessment and registration of park user fees renumeration of taxpayer's revenue mobilization and salary payment to finance staff.

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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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	610,088	690,348	335,071	55%	201,238
Locally Raised Revenues	250,000	250,000	114,897	46%	67,961
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Urban Unconditional Grant Wage	296,944	296,944	148,472	50%	74,236
Urban Unconditional Non-Wage	63,143	143,404	71,702	114%	59,041
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>610,088</b>	<b>690,348</b>	<b>335,071</b>	<b>55%</b>	<b>201,238</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	296,944	296,944	57,600	19%	34,947
Non Wage	300,644	393,404	145,746	48%	113,551
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>597,588</b>	<b>690,348</b>	<b>203,346</b>	<b>34%</b>	<b>148,497</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>131,725</b>		
Wage			90,872		
Non Wage			40,853		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>131,725</b>		

#### Summary of Department Revenues and Expenditure by Source

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**SECTION B : Summary by Department**

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The department received a total of UGX 201,238,000 and this was used to pay salaries for both the political team (including the City Executive members, the City Speaker and the Division Mayors); and the Service Commission Chairperson (UGX 34,947,000) , sitting allowances, monthly emoluments, Other Administrative Expenses; Ex-gratia, Honoraria and facilitation for other Statutory boards and Committees (PAC, Contracts Committee, Land Board, and Service Commission (UGX 113,541,000)

**Reasons for unspent balances on the bank account**

The unspent funds are as a result of the pending recruitment; and sitting allowances awaiting the City PAC, Contracts Committee and Service Commission to Convene.

**Highlights of physical performance by end of the quarter**

Held three (3) Executive Committee meetings, One Full Council and one (1) General Purpose Committee meeting; paid salaries to the City Mayor and the Deputy Mayor, Executive secretaries, City Speaker, and the Division Mayors; Paid monthly emoluments for three (3) months i.e. October, November and December 2023 and sitting allowances to all honorable councilors for the Full Council and General Purpose Committee meetings held within Quarter II F/Y 2023/2024.

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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
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	266,000	326,986	158,493	60%	91,993
Locally Raised Revenues	20,000	20,000	5,000	25%	0
Programme Conditional Grant - Non Wage Recurrent	0	60,986	30,493	0%	30,493
Programme Conditional Grant - Wage Recurrent	246,000	246,000	123,000	50%	61,500
<b><i>Development Revenues</i></b>	0	6,167	3,084	0%	3,084
Programme Conditional Grant - Development	0	6,167	3,084	0%	3,084
<b>Total Revenues Shares</b>	<b>266,000</b>	<b>333,153</b>	<b>161,576</b>	<b>61%</b>	<b>95,076</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	246,000	246,000	46,095	19%	21,445
Non Wage	20,000	80,986	19,102	96%	14,602
<b><i>Development Expenditure</i></b>					
Domestic Development	0	6,167	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>266,000</b>	<b>333,153</b>	<b>65,197</b>	<b>25%</b>	<b>36,047</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>			<b>93,296</b>		
Wage			76,905		
Non Wage			16,391		
<b><i>Development Balances</i></b>			<b>3,084</b>		
Domestic Development			3,084		
External Financing			0		
<b>Total Unspent</b>			<b>96,379</b>		

**Summary of Department Revenues and Expenditure by Source**

The department received UGX 95,076,331 of which UGX 61,500,000 was Programme Conditional Wage, UGX.30,492,792 Non wage, UGX,3,083,539 development grant.

UGX 21,445,095 was spent on staff salaries, 14,602,000 was spent on Non wage recurrent expenditure

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**VOTE: 602 Fortportal City**

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**Quarter 2**

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**SECTION B : Summary by Department**

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**Reasons for unspent balances on the bank account**

The unspent funds were meant for payment of staff salaries but staff have not been recruited to fill the vacant positions as per the City structure pending the lifting of the ban on recruitment, the rest of the money was received late and could not be utilised

**Highlights of physical performance by end of the quarter**

Staff salaries were paid for the 2 staff in the department for the 3 months October - December 2023; trained PDM groups, 21 PDM groups received the Parish Model Revolving Fund ( 2506 beneficiaries), farmers were mobilised, and trained



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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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	3,561,319	3,561,319	1,779,460	50%	891,230
Locally Raised Revenues	12,000	12,000	4,800	40%	3,900
Programme Conditional Grant - Non Wage Recurrent	589,186	589,186	294,593	50%	147,296
Programme Conditional Grant - Wage Recurrent	2,960,134	2,960,134	1,480,067	50%	740,033
<b>Development Revenues</b>	320,356	952,767	431,282	135%	431,282
External Financing	126,602	126,602	18,199	14%	18,199
Programme Conditional Grant - Development	193,754	826,165	413,082	213%	413,082
Urban Discretionary Equalisation Development Grant	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>3,881,676</b>	<b>4,514,086</b>	<b>2,210,741</b>	<b>57%</b>	<b>1,322,512</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	2,960,134	2,960,134	1,334,026	45%	699,888
Non Wage	601,186	601,186	293,409	49%	151,426
<b>Development Expenditure</b>					
Domestic Development	193,754	826,165	2,735	1%	2,735
External Financing	126,602	126,602	18180.013	14%	18,180
<b>Total Expenditure</b>	<b>3,881,676</b>	<b>4,514,086</b>	<b>1,648,350</b>	<b>42%</b>	<b>872,229</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>			<b>152,025</b>	
Wage			146,041	
Non Wage			5,984	
<b>Development Balances</b>			<b>410,367</b>	
Domestic Development			410,347	
External Financing			19	
<b>Total Unspent</b>			<b>562,391</b>	

**Summary of Department Revenues and Expenditure by Source**

**VOTE: 602 Fortportal City****Quarter 2****SECTION B : Summary by Department**

The department received UGX 1,322,212,000 in Quarter 2 of which UGX 740,033,000 was received as Programme Conditional Wage Grant, 147,296,000 was received as Programme Conditional Grant Non-wage and UGX 3,600,000 was received as Local Revenue, UGX 18,199,000 was External Financing and UGX 413,082,000 was received as development funds.

The department spent a total of UGX 151,351,000 of which UGX 643,010,000 was spent on staff salaries, UGX 151,426,000 was spent on Non-Wage Recurrent Expenditure including disbursements to Health Facilities for day-to-day management of the facilities, operations and the City Health Department, UGX 2,735,000 was spent on development projects and UGX 18,180,000 was of the external funding was spent on recurrent expenditure.

**Reasons for unspent balances on the bank account**

For Wage, Pending recruitment of staff to fill the vacant positions awaiting lifting of recruitment of freeze and under non-wage the unspent do to pending procurement of equipment still on going.

**Highlights of physical performance by end of the quarter**

Salaries for 150 departmental staff were paid for the months of October, November and December 2023, 2,344 Children Immunized DPT3/PCV3, 1,344 deliveries conducted, 3,669 in-patients attended to and 59,576 out patients seen, conducted 18 health related training sessions, conducted 1 quarterly performance review meetings with Key stakeholders and a performance improvement plan was drawn, conducted support supervision to all health facilities looking at general administration, maternal and child health, family planning, nutrition services, laboratory services, surveillance activities, medicines management, HIV/AIDS, Tuberculosis, Malaria, Health Information management/data, infection prevention and control (IPC) and sanitation/public health. Various development projects were monitored where Kiguma and Rubingo HC II upgrades are at roofing level, Construction of theatre at Kataraka HC IV and Maternity Ward at Karambi HC III still ongoing. Conducted a quality assurance assessment conducted

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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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	11,779,681	12,358,594	5,526,524	47%	2,406,810
Locally Raised Revenues	15,000	15,000	4,520	30%	4,520
Other Transfers from Central Government	20,000	20,000	16,750	84%	16,750
Programme Conditional Grant - Non Wage Recurrent	2,202,520	2,623,222	734,173	33%	0
Programme Conditional Grant - Wage Recurrent	9,375,629	9,533,840	4,687,815	50%	2,343,907
Urban Unconditional Grant Wage	166,532	166,532	83,266	50%	41,633
<b>Development Revenues</b>	387,679	387,679	213,248	55%	177,554
Other Transfers from Central Government	294,000	294,000	166,409	57%	130,714
Programme Conditional Grant - Development	93,679	93,679	46,839	50%	46,839
<b>Total Revenues Shares</b>	<b>12,167,360</b>	<b>12,746,273</b>	<b>5,739,772</b>	<b>47%</b>	<b>2,584,364</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	9,542,161	9,700,372	4,450,154	47%	2,213,975
Non Wage	2,237,520	2,658,222	720,919	32%	22,986
<b>Development Expenditure</b>					
Domestic Development	387,679	387,679	172,299	44%	172,299
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>12,167,360</b>	<b>12,746,273</b>	<b>5,343,372</b>	<b>44%</b>	<b>2,409,260</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>355,451</b>		
Wage			320,927		
Non Wage			34,524		
<b>Development Balances</b>			<b>40,949</b>		
Domestic Development			40,949		
External Financing			0		
<b>Total Unspent</b>			<b>396,399</b>		

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**VOTE: 602 Fortportal City**

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**Quarter 2**

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**SECTION B : Summary by Department**

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**Summary of Department Revenues and Expenditure by Source**

The department received UGX 2,584,364,000 in the period under review representing 47% of the annual budget. UGX 2,343,907,000 was Conditional Wage Grant, UGX 41,633,000 as Unconditional Wage Grant, UGX 16,750,000 as funds from UNEB, UGX 4,520,000 as Local revenue, UGX 130,714,000 as Development Grant from OPM (Luwero Rwenzori Development Grant) and UGX 46,839,000 as Programme Development Grant. UGX 2,215,413,000 was used to pay teachers and tutors salaries for the 3 months and UGX 22,986,000 as non wage spent as facilitation for the UNEB PLE exams

**Reasons for unspent balances on the bank account**

The unspent balances are largely attributed to Wage which is meant for recruitment to fill vacant positions but recruitment pending the lifting of the ban on recruitment and also development grant for the construction of a 5 stance VIP Latrine at Bukuuku Primary School and renovation works at Kinyamasika and Kamengo Primary Schools

**Highlights of physical performance by end of the quarter**

Staff salaries were paid for the 743 teachers in Primary, Secondary and Tertiary as well as salary for the 4 departmental staff, Schools inspections and monitoring were done for term 3, PLE Exams carried out successfully and invigilators/scouts paid honoriam, Contractor for the construction of the 5 stance VIP Latrine at Bukuuku Community SSS paid, City Education Officer facilitated to attend Regional Education Officers meeting in Kanungu and enrollment data collected

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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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	844,702	844,702	368,748	44%	212,498
Locally Raised Revenues	55,000	55,000	15,574	28%	7,574
Other Transfers from Central Government	276,703	276,703	96,674	35%	76,674
Urban Unconditional Grant Wage	508,999	508,999	254,500	50%	127,250
Urban Unconditional Non-Wage	4,000	4,000	2,000	50%	1,000
<b>Development Revenues</b>	11,021,312	15,160,841	11,130,663	101%	7,540,225
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Programme Conditional Grant - Development	1,000,000	1,013,607	500,000	50%	250,000
Urban Discretionary Equalisation Development Grant	10,021,312	14,147,234	10,630,663	106%	7,290,225
<b>Total Revenues Shares</b>	<b>11,866,014</b>	<b>16,005,543</b>	<b>11,499,410</b>	<b>97%</b>	<b>7,752,723</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	508,999	508,999	136,313	27%	75,824
Non Wage	335,703	335,703	38,572	11%	23,181
<b>Development Expenditure</b>					
Domestic Development	11,021,312	15,160,841	3,251,526	30%	3,246,434
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>11,866,014</b>	<b>16,005,543</b>	<b>3,426,411</b>	<b>29%</b>	<b>3,345,439</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>193,862</b>		
Wage			118,186		
Non Wage			75,676		
<b>Development Balances</b>			<b>7,879,137</b>		
Domestic Development			7,879,137		
External Financing			0		
<b>Total Unspent</b>			<b>8,072,999</b>		

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 602 Fortportal City**

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**Quarter 2**

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**SECTION B : Summary by Department**

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The department received UGX 76,674,000 under URF, 127,250,000 under wage, UGX 250,000,000 under the Road rehabilitation grant from MoWs and UGX 7,290,225,000 under USMID - AF; of which 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 and UGX 23,181,000 Spent on Road Maintenance under URF

**Reasons for unspent balances on the bank account**

Lack of clear guidelines for the Rehabilitation Grant from the Ministry of Works, Delayed claims by the Contractor on the USMID-AF Roads Projects. 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 October, November And December, Road Gang Paid For 2 Months September And October, Community Sensitization On Safety And Health Done On Mugoma, Water Supply And Mill lane Roads, 2 Kms Of Routine Mechanized Maintenance Under Paved Roads And 8 Kms Of Routine Mechanized Maintenance Under Unpaved Done, Engineering Office Well Maintained

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**VOTE: 602** Fortportal City

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**SECTION B : Summary by Department**

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*Department: Water*

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

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N/A

N/A

N/A

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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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	767,200	767,200	344,625	45%	178,800
Locally Raised Revenues	132,000	132,000	27,025	20%	20,000
Urban Unconditional Grant Wage	619,200	619,200	309,600	50%	154,800
Urban Unconditional Non-Wage	16,000	16,000	8,000	50%	4,000
<b>Development Revenues</b>	60,237	60,237	60,237	100%	40,158
Urban Discretionary Equalisation Development Grant	60,237	60,237	60,237	100%	40,158
<b>Total Revenues Shares</b>	<b>827,437</b>	<b>827,437</b>	<b>404,862</b>	<b>49%</b>	<b>218,958</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	619,200	619,200	94,289	15%	45,354
Non Wage	148,000	148,000	30,306	20%	28,461
<b>Development Expenditure</b>					
Domestic Development	60,237	60,237	3,170	5%	3,170
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>827,437</b>	<b>827,437</b>	<b>127,765</b>	<b>15%</b>	<b>76,985</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>220,030</b>		
Wage			215,311		
Non Wage			4,719		
<b>Development Balances</b>			<b>57,067</b>		
Domestic Development			57,067		
External Financing			0		
<b>Total Unspent</b>			<b>277,097</b>		

**Summary of Department Revenues and Expenditure by Source**

The department received a total of UGX 218,958,000 of which UGX 20,000,000 is Local Revenue; UGX 154,800,000 is Wage; UGX 4,000,000 is Unconditional Grant. A total of UGX 76,985,000 was spent i.e. UGX 45,354,000 was spent on staff salaries and UGX 28,461,000 on non wage recurrent expenditure



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Quarter 2

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## SECTION B : Summary by Department

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### Reasons for unspent balances on the bank account

Budget performance remain low due to accumulated unspent wage as a result of failure to recruit staff for the financial year 2023/2024

### Highlights of physical performance by end of the quarter

All staff salaries were paid for the months of October, November and December, facilitation was disbursed to finalize the draft WASTE management ordinance property expense specifically for the management of Kitere Composite plant.

**VOTE: 602** Fortportal City

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**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	187,853	187,853	86,936	46%	44,203
Locally Raised Revenues	30,000	30,000	8,260	28%	4,990
Programme Conditional Grant - Non Wage Recurrent	21,179	21,179	10,589	50%	5,295
Urban Unconditional Grant Wage	131,674	131,674	65,837	50%	32,919
Urban Unconditional Non-Wage	5,000	5,000	2,250	45%	1,000
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>187,853</b>	<b>187,853</b>	<b>86,936</b>	<b>46%</b>	<b>44,203</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	131,674	131,674	40,894	31%	17,138
Non Wage	56,179	56,179	13,530	24%	6,447
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>187,853</b>	<b>187,853</b>	<b>54,424</b>	<b>29%</b>	<b>23,586</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>32,512</b>		
Wage			24,942		
Non Wage			7,570		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>32,512</b>		

**Summary of Department Revenues and Expenditure by Source**

The department received a total of UGX 44,203,000 in the period under review of which UGX 32,919,000 was Wage Grant; UGX 5,295,000 was Programme Conditional Grant; UGX 4,990,000 was Local Revenue and UGX 1,000,000 was Unconditional Grant. In total UGX 23,586,000 was spent on Salaries i.e. UGX 17,138,000 and UGX 6,447,000 was spent on non wage recurrent expenditure

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# VOTE: 602 Fortportal City

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## SECTION B : Summary by Department

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### Reasons for unspent balances on the bank account

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

### Highlights of physical performance by end of the quarter

Staff salaries were paid for the 3 months October, November and December 2023; Facilitated the Council for older persons and the disability Council to attend the National Day Celebrations; Facilitated the Youth, Women and Older persons Executive Committee meetings; Carried out 8 inspections of workplaces and monitored 6 UWEP groups and 12 YLP groups

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**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	163,700	163,700	81,135	50%	45,210
Locally Raised Revenues	20,000	20,000	9,285	46%	9,285
Urban Unconditional Grant Wage	119,700	119,700	59,850	50%	29,925
Urban Unconditional Non-Wage	24,000	24,000	12,000	50%	6,000
<b>Development Revenues</b>	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
<b>Total Revenues Shares</b>	<b>163,700</b>	<b>163,700</b>	<b>81,135</b>	<b>50%</b>	<b>45,210</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	119,700	119,700	9,961	8%	4,440
Non Wage	44,000	44,000	13,700	31%	11,590
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>163,700</b>	<b>163,700</b>	<b>23,661</b>	<b>14%</b>	<b>16,030</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>57,474</b>		
Wage			49,889		
Non Wage			7,585		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>57,474</b>		

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 602 Fortportal City**

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**Quarter 2**

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**SECTION B : Summary by Department**

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The department received a total of UGX 45,210,000 in the Quarter review of which UGX 29,925,000 was Wage grant, UGX 9,285,000 and UGX 6,000,000 Unconditional non wage grant. UGX 4,440,000 was spent on staff salaries and UGX 11,590,000 was spent on non wage recurrent expenditure

**Reasons for unspent balances on the bank account**

A total of UGX 57,474,000 remained unspent as at the end of Quarter of which UGX 49,889,000 was unspent wage due to failure to recruit to fill the vacant positions in the Department and UGX 7,585,000 was non wage unspent due to staffing gaps and activities rolled over to the next quarter

**Highlights of physical performance by end of the quarter**

Staff salaries were paid for the months of October, November and December 2023, Budget Conference held, 2 TPC meetings convened, Data collected for the compilation of the City Outlook, Attended 6 meetings organized by MDAs and Development partners

**VOTE: 602** Fortportal City

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**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	63,215	63,215	26,208	41%	13,404
Locally Raised Revenues	12,000	12,000	600	5%	600
Urban Unconditional Grant Wage	39,215	39,215	19,608	50%	9,804
Urban Unconditional Non-Wage	12,000	12,000	6,000	50%	3,000
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>63,215</b>	<b>63,215</b>	<b>26,208</b>	<b>41%</b>	<b>13,404</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	39,215	39,215	16,243	41%	7,366
Non Wage	24,000	24,000	6,350	26%	3,475
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>63,215</b>	<b>63,215</b>	<b>22,593</b>	<b>36%</b>	<b>10,841</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>3,615</b>		
Wage			3,365		
Non Wage			250		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>3,615</b>		

**Summary of Department Revenues and Expenditure by Source**

The department received Ugx 2,800,000 Urban un condition non-wage of which 2,,200,000was used to facilitate audit exercise in form of transport, 600,000 was used for coordination of department activities in form airtime. The department also received UGX 7,365,887 wage which was used to pay departmental staff salaries for October,, November and December 2023. The department also received UGX 600,000 which was used travel inland while in Kampala for report submission.

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# VOTE: 602 Fortportal City

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## SECTION B : Summary by Department

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### Reasons for unspent balances on the bank account

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

### Highlights of physical performance by end of the quarter

Payment of departmental staff salary for the quarter, carried out quarterly audit and submitting the quarterly audit report to relevant offices,

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**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
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	152,831	152,831	62,915	41%	31,458
Locally Raised Revenues	27,000	27,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	8,358	8,358	4,179	50%	2,089
Urban Unconditional Grant Wage	107,473	107,473	53,737	50%	26,868
Urban Unconditional Non-Wage	10,000	10,000	5,000	50%	2,500
<b><i>Development Revenues</i></b>	30,000	30,000	30,000	100%	20,000
Urban Discretionary Equalisation Development Grant	30,000	30,000	30,000	100%	20,000
<b>Total Revenues Shares</b>	<b>182,831</b>	<b>182,831</b>	<b>92,915</b>	<b>51%</b>	<b>51,458</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	107,473	107,473	13,399	12%	6,792
Non Wage	45,358	45,358	8,750	19%	4,750
<b><i>Development Expenditure</i></b>					
Domestic Development	30,000	30,000	30,000	100%	30,000
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>182,831</b>	<b>182,831</b>	<b>52,149</b>	<b>29%</b>	<b>41,542</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>			<b>40,766</b>		
Wage			40,338		
Non Wage			429		
<b><i>Development Balances</i></b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>40,766</b>		

**Summary of Department Revenues and Expenditure by Source**



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**SECTION B : Summary by Department**

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The Department received a total of UGX 51,548,000 of which UGX 2,089,000 was Programme Grant, UGX 26,868,000 as Wage Grant; UGX 2,500,000 as Unconditional Grant Non-wage and UGX 20,000,000 as USMID-AF Institutional Strengthening Grant. UGX 6,792,000 was spent on staff salaries, UGX 4,750,000 was spent on non wage recurrent expenditure and UGX 30,000,000 meant for organizing the Tourism Festival was not spent since the activity was rolled over to next Quarter.

**Reasons for unspent balances on the bank account**

Wage Grant was unspent due to failure to recruit following the ban on recruitment and the other unspent figure was unspent USMID-AF Institutional Strengthening Grant. the activity was rolled over.

**Highlights of physical performance by end of the quarter**

Paid staff salaries for the 3 staff in the department for the months of oct, november and december 2023, PDM disbursements to beneficiaries were done. trade order for kabundaire market, mpanga and CBD was done. 1 radio talk show was done for sensitization on the high lights of the public on trade act

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**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
<b>Service Area: 10 Administration and Management</b>		
<b>Programme: 14 Public Sector Transformation</b>		
<b>SubProgramme: 01 Strengthening Accountability</b>		
<b>Budget Output: 000024 Compliance and Enforcement Services</b>		
<b>PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs</b>		
	1 MONITORING EXERCISE DONE ON USMID PROJECT. 1 QUARTERLY MEETING AT THE MINISTRIES OF PUBLIC SERVICE AND LOCAL GOVERNMENT ATTENDED BY TC , 1 ENGAGEMENT MEETING DONE TO ENFORCE TRADE ORDER IN KABUNDAIRE MARKET	LIMITED LOCAL REVENUE TO FACILITATE THE ACTIVITY FULLY

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	1,020	
221011 Printing, Stationery, Photocopying and Binding	1,000	0	
221012 Small Office Equipment	1,000	0	
222001 Information and Communication Technology Services.	2,400	0	
224004 Beddings, Clothing, Footwear and related Services	7,000	0	
227001 Travel inland	5,760	1,285	
227004 Fuel, Lubricants and Oils	4,000	0	
228002 Maintenance-Transport Equipment	1,000	0	
<b>Total for Budget Output</b>	<b>24,388</b>	<b>2,305</b>	
Wage	0	0	
Non-Wage	24,388	2,305	
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**

61 members of department were paid salaries for the 3 month of October, November and December 2023. N/A

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**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,225,720	139,603
221008 Information and Communication Technology Supplies.	983	0
221011 Printing, Stationery, Photocopying and Binding	1,200	200
221012 Small Office Equipment	373	0
222001 Information and Communication Technology Services.	1,000	240
227001 Travel inland	1,000	180
273104 Pension	825,348	165,962
273105 Gratuity	587,261	111,672
<b>Total for Budget Output</b>	<b>2,642,886</b>	<b>417,857</b>
Wage	1,225,720	139,603
Non-Wage	1,417,166	278,254
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

Not done in Q2

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
221002 Workshops, Meetings and Seminars	22,383	21,251
221003 Staff Training	27,200	18,100
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	35,020	8,895
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	1,660
312221 Light ICT hardware - Acquisition	48,900	49,640
312235 Furniture and Fittings - Acquisition	10,600	0
<b>Total for Budget Output</b>	<b>157,104</b>	<b>99,546</b>
Wage	0	0
Non-Wage	9,383	8,251
GoU Dev	147,720	91,295

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**Department: 010 Administration**

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

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

**Budget Output: 000003 Facilities Management**

**PIAP Output: 16060502 Asset Management**

CONSTRUCTION WORKS STARTED	500,000,000 ALLOCATED TO FACILITATE THE EXERCISE BUT ACTUAL WORKS NOT YET KICK STARTED	LOOMING LITIGATION ARISING OUT OF COURT CASES
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	55,271	500
312121 Non-Residential Buildings - Acquisition	180,000	0
<b>Total for Budget Output</b>	<b>235,271</b>	<b>500</b>
Wage	0	0
Non-Wage	55,271	500
GoU Dev	180,000	0
Ext Finance	0	0

**Budget Output: 000005 Human Resource Management**

**PIAP Output: 16060504 Human Resource management services**

169 pensioners have been fully verified and paid. 1008 workers are on active pay roll and well managed.	the ban of recruitment by ministry of public service
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,205	1,500
221001 Advertising and Public Relations	4,000	0
221002 Workshops, Meetings and Seminars	4,000	0
221004 Recruitment Expenses	1,612	0
221008 Information and Communication Technology Supplies.	1,800	0
221009 Welfare and Entertainment	1,600	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	1,600	0
227001 Travel inland	5,000	2,497
227004 Fuel, Lubricants and Oils	3,000	0

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*Department: 010 Administration*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
<b>Total for Budget Output</b>	<b>29,817</b>	<b>3,997</b>
Wage	0	0
Non-Wage	29,817	3,997
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000007 Procurement and Disposal Services**

**PIAP Output: 16060508 Procurement and disposal of Assets managed**

1 PPDA quartely report submitted. conducted 5 evaluation of bids. 7 contracts committee sittings.      limited funds to facilitate all the planned activities

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	2,000	0
221002 Workshops, Meetings and Seminars	3,200	2,852
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	1,311	0
221011 Printing, Stationery, Photocopying and Binding	4,000	240
221012 Small Office Equipment	1,373	330
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	7,000	4,712
227004 Fuel, Lubricants and Oils	2,000	500
<b>Total for Budget Output</b>	<b>23,884</b>	<b>8,634</b>
Wage	0	0
Non-Wage	23,884	8,634
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000008 Records Management**

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**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16060510 Records management</b>		
	1 file cabin and furniture repaired in the central registry routine provision of safe custody of important council documents, management, processing, filing and storing of records.	Limited local revenue to facilitate all the activities

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,000	3,180
221012 Small Office Equipment	2,000	0
227001 Travel inland	3,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,500	0
<b>Total for Budget Output</b>	<b>12,500</b>	<b>3,180</b>
Wage	0	0
Non-Wage	12,500	3,180
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	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221012 Small Office Equipment	2,400	0
222001 Information and Communication Technology Services.	2,400	0
227001 Travel inland	10,000	1,965
227004 Fuel, Lubricants and Oils	10,000	2,500
228002 Maintenance-Transport Equipment	1,900	0
<b>Total for Budget Output</b>	<b>34,500</b>	<b>4,465</b>
Wage	0	0
Non-Wage	34,500	4,465

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**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: 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** *UShs Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	20,000	0
<b>Total for Budget Output</b>	<b>20,000</b>	<b>0</b>
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**

IMPLEMENTAION OF GOVERNMENT POLICIES, PROGRAMMES,PROJECTS AND COUNCIL DECISIONS MONITORED AND COORDINATED N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,580	6,169
212103 Incapacity benefits (Employees)	6,200	2,500
221001 Advertising and Public Relations	10,000	7,000
221002 Workshops, Meetings and Seminars	10,000	1,500
221007 Books, Periodicals & Newspapers	8,440	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	3,600	700
221011 Printing, Stationery, Photocopying and Binding	3,600	1,033
221012 Small Office Equipment	2,400	0
221017 Membership dues and Subscription fees.	3,000	0
221020 Litigation and related expenses	300,000	11,790
222001 Information and Communication Technology Services.	2,400	0

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**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223001 Property Management Expenses	1,080	0
223005 Electricity	13,000	3,000
223006 Water	8,000	1,720
227001 Travel inland	45,000	12,125
227004 Fuel, Lubricants and Oils	10,000	9,956
228001 Maintenance-Buildings and Structures	7,557	250
228002 Maintenance-Transport Equipment	8,400	923
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	341,580
<b>Total for Budget Output</b>	<b>2,002,785</b>	<b>400,246</b>
Wage	0	0
Non-Wage	1,790,276	293,992
GoU Dev	212,510	106,255
Ext Finance	0	0

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

Divisions supported in ICT Functional Areas NA n/a

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	6,102	0
222001 Information and Communication Technology Services.	3,000	0
227001 Travel inland	1,920	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,182	0
<b>Total for Budget Output</b>	<b>12,204</b>	<b>0</b>
Wage	0	0
Non-Wage	12,204	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>5,195,338</b>	<b>940,730</b>



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Wage	1,225,720	139,603
Non-Wage	3,429,389	603,578
GoU Dev	540,230	197,550
Ext Finance	0	0

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**Department: 020 Finance**

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

IRAS Refresher Training on Updated version undertaken, Revenue Mobilization Training for Revenue Officers facilitated, Hotel Tax Payers Register updated and Sensitization and Registration of Taxi and Bus Operators on Park User Fees undertaken. N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	269,811	37,538	
221001 Advertising and Public Relations	8,840	0	
227001 Travel inland	18,480	4,359	
227004 Fuel, Lubricants and Oils	10,000	3,500	
312212 Light Vehicles - Acquisition	170,000	0	
<b>Total for Budget Output</b>	<b>477,131</b>	<b>45,397</b>	
Wage	269,811	37,538	
Non-Wage	37,320	7,859	
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**

RATE ROLL UPDATED WITH NEW PROPERTIES Data Collected on the Hotel Facilities in the City and Hotel Tax Register Updated, Taxi and Bus Operators Sensitized and Registered for Park User fees N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	10,000	4,810	
<b>Total for Budget Output</b>	<b>10,000</b>	<b>4,810</b>	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	10,000	4,810	

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Revised Outputs in the Quarter	Actual Outputs Achieved in 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**

IRAS USERS TRAINED IN NORTH DIVISION NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,500	0
<b>Total for Budget Output</b>	<b>2,500</b>	<b>0</b>
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 budget Conference ,Preparation of BFP,	Budget Conference Held and Budget Framework Paper prepared and submitted	no variation in the quarter.
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**PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits**

NA

There was no variation in the quarter.

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,360	0
221002 Workshops, Meetings and Seminars	2,489	2,489
221003 Staff Training	2,080	0
221007 Books, Periodicals & Newspapers	2,172	0
221009 Welfare and Entertainment	2,500	420
221010 Special Meals and Drinks	1,699	0
221011 Printing, Stationery, Photocopying and Binding	8,000	1,856
222001 Information and Communication Technology Services.	1,400	0
223001 Property Management Expenses	1,000	0
227001 Travel inland	29,634	8,110
228002 Maintenance-Transport Equipment	4,206	0

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**Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,580	0
<b>Total for Budget Output</b>	<b>62,120</b>	<b>12,875</b>
Wage	0	0
Non-Wage	62,120	12,875
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.**

Final Accounts prepared and submitted, E-cash training attended in Jinja      No variation in the quarter.

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	9,294
221017 Membership dues and Subscription fees.	2,800	0
227001 Travel inland	12,960	1,443
227004 Fuel, Lubricants and Oils	4,000	440
228002 Maintenance-Transport Equipment	800	0
<b>Total for Budget Output</b>	<b>50,560</b>	<b>11,177</b>
Wage	0	0
Non-Wage	50,560	11,177
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>602,311</b>	<b>74,258</b>
Wage	269,811	37,538
Non-Wage	150,000	31,910
GoU Dev	182,500	4,810
Ext Finance	0	0

**VOTE: 602** Fortportal City**Quarter 2****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	34,947
211105 Ex-Gratia for Political leaders.	17,431	8,716
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	143,500	24,635
211107 Boards, Committees and Council Allowances	26,812	7,040
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	4,341
221011 Printing, Stationery, Photocopying and Binding	3,900	0
221012 Small Office Equipment	1,500	350
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	3,000	0
223001 Property Management Expenses	1,500	100
225204 Monitoring and Supervision of capital work	60,000	17,220
227001 Travel inland	9,000	3,970
227004 Fuel, Lubricants and Oils	9,000	5,353
228002 Maintenance-Transport Equipment	4,000	800
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
282101 Donations	2,000	0
<b>Total for Budget Output</b>	<b>597,588</b>	<b>108,731</b>
Wage	296,944	34,947
Non-Wage	300,644	73,784
GoU Dev	0	0

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*Department: 030 Statutory bodies*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	<b>Total for Department</b>	<b>597,588 108,731</b>
	Wage	296,944 34,947
	Non-Wage	300,644 73,784
	GoU Dev	0 0
	Ext Finance	0 0

**VOTE: 602 Fortportal City****Quarter 2****Department: 040 Production and Marketing**

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

all the departmental staff trained in value chain focused skills, farmer mobilization establishing back yard demo gardens, 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 .	Farmer mobilisation done in all the 2 divisions, trainings done in 15 wards , 374 households reached in trainings, enforcement against animal diseases and registration of 15 agro - input dealers.	Funds were received late towards the end of the quarter
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	246,000	21,445
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	1,000	0
228002 Maintenance-Transport Equipment	3,000	960
<b>Total for Budget Output</b>	<b>251,000</b>	<b>22,405</b>
Wage	246,000	21,445
Non-Wage	5,000	960
GoU Dev	0	0
Ext Finance	0	0

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

NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	5,000	0
227004 Fuel, Lubricants and Oils	5,000	0

**VOTE: 602** Fortportal City

**Quarter 2**

*Department: 040 Production and Marketing*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>15,000                      0</b>
	Wage	0                      0
	Non-Wage	15,000                      0
	GoU Dev	0                              0
	Ext Finance	0                              0
	<b>Total for Department</b>	<b>266,000                      22,405</b>
	Wage	246,000                      21,445
	Non-Wage	20,000                              960
	GoU Dev	0                              0
	Ext Finance	0                              0



**VOTE: 602 Fortportal City****Quarter 2****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

VOLUNTARY TESTING PROMOTED IN ALL HEALTH NA  
FACILITIES, QUARTERLY HIV/AIDS REVIEW  
MEETINGS HELD

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

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

COMMUNITY OUTREACHES CARRIED OUT 25 outreaches conducted and 15000 persons immunized Inadequate resources

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
221001 Advertising and Public Relations		8,384	5,550
221002 Workshops, Meetings and Seminars		46,208	1,260
221014 Bank Charges and other Bank related costs		231	0
222001 Information and Communication Technology Services.		1,524	50
227001 Travel inland		70,255	11,320
	<b>Total for Budget Output</b>	<b>126,602</b>	<b>18,180</b>
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	126,602	18,180

Budget Output: 320165 Primary Health care services

**VOTE: 602 Fortportal City****Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 1203010504 Basket of 41 essential medicines availed.**

HEALTH FACILITIES STOCKED WITH ESSENTIAL DRUGS NA

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

none

pending recruitment

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

Construction of Placenta and Waste Pits NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,960,134	699,888
221002 Workshops, Meetings and Seminars	4,029	0
221009 Welfare and Entertainment	6,344	1,586
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	1,000	250
223001 Property Management Expenses	3,600	900
225204 Monitoring and Supervision of capital work	8,000	2,735
227001 Travel inland	10,000	3,713
227004 Fuel, Lubricants and Oils	14,000	7,000
228002 Maintenance-Transport Equipment	4,000	524
263308 Sector Conditional Grant (Non-Wage)	269,315	67,329
263310 Sector Development Grant	185,754	0
<b>Total for Budget Output</b>	<b>3,468,176</b>	<b>784,425</b>
Wage	2,960,134	699,888
Non-Wage	314,288	81,802
GoU Dev	193,754	2,735
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 2**

*Department: 050 Health*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded</b>		
	QUARTERLY PHC NON WAGE GRANT DISBURSED TO PFNP HOSPITALS FOR IMPROVEMENT OF SERVICES.	NONE

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		278,498	69,624
	<b>Total for Budget Output</b>	<b>278,498</b>	<b>69,624</b>
	Wage	0	0
	Non-Wage	278,498	69,624
	GoU Dev	0	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>3,881,676</b>	<b>872,229</b>
	Wage	2,960,134	699,888
	Non-Wage	601,186	151,426
	GoU Dev	193,754	2,735
	Ext Finance	126,602	18,180

**VOTE: 602 Fortportal City**

**Quarter 2**

**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	978,415
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	172,299
312121 Non-Residential Buildings - Acquisition	135,029	0
313121 Non-Residential Buildings - Improvement	58,968	0
<b>Total for Budget Output</b>	<b>4,537,161</b>	<b>1,150,714</b>
Wage	4,149,482	978,415
Non-Wage	0	0
GoU Dev	387,679	172,299
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	0
<b>Total for Budget Output</b>	<b>490,081</b>	<b>0</b>
Wage	0	0
Non-Wage	490,081	0
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 2**

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Budget Output: 320158 Capitation (Secondary)</b>		
<b>PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions</b>		
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	0	
<b>Total for Budget Output</b>	<b>937,732</b>	<b>0</b>	
Wage	0	0	
Non-Wage	937,732	0	
GoU Dev	0	0	
Ext Finance	0	0	

<b>Budget Output: 320159 Secondary Education Services</b>		
<b>PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions</b>		
	Secondary school teacher salaries for the months of October, November and December 2023 paid	Recruitment to fill vacant positions not done pending lifting of the ban

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	4,344,126	1,080,224	
<b>Total for Budget Output</b>	<b>4,344,126</b>	<b>1,080,224</b>	
Wage	4,344,126	1,080,224	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

<b>Service Area: 30 Skills Development</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 01 Education,Sports and skills</b>		
<b>Budget Output: 320160 Tertiary Education Services</b>		
<b>PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions</b>		
	Tutors salaries paid for the 3 months Oct to Dec 2023	Vacant positions not filled because of ban on recruitment

# VOTE: 602 Fortportal City

Quarter 2

**Department: 060 Education**

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

Salaried paid for the months Oct-Dec 2023 NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	882,020	143,355
<b>Total for Budget Output</b>	<b>882,020</b>	<b>143,355</b>
Wage	882,020	143,355
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** *UShs Thousand*

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

**Service Area: 40 Education&Sports Management and Inspection**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 000023 Inspection and Monitoring**

N / A

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

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

**VOTE: 602** Fortportal City

**Quarter 2**

*Department: 060 Education*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	21,604	1,716
<b>Total for Budget Output</b>	<b>25,504</b>	<b>1,716</b>
Wage	0	0
Non-Wage	25,504	1,716
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
<b>Total for Budget Output</b>	<b>10,000</b>	<b>0</b>
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

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

**Budget Output: 320014 Examinations and Assessments**

# VOTE: 602 Fortportal City

Quarter 2

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and EXAM SCOUTS AND MONITORS FACILITATED</b>		
	UNEB PLE Exams facilitated and Invigilators and scouts paid for the exercise	N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	16,750
227001 Travel inland	5,000	4,520
<b>Total for Budget Output</b>	<b>25,000</b>	<b>21,270</b>
Wage	0	0
Non-Wage	25,000	21,270
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** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	166,532	11,981
221012 Small Office Equipment	367	0
<b>Total for Budget Output</b>	<b>166,899</b>	<b>11,981</b>
Wage	166,532	11,981
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**

NA

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

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



**VOTE: 602** Fortportal City

**Quarter 2**

*Department: 060 Education*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	40,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>12,167,360</b>	<b>2,409,260</b>
	Wage	9,542,161	2,213,975
	Non-Wage	2,237,520	22,986
	GoU Dev	387,679	172,299
	Ext Finance	0	0

# VOTE: 602 Fortportal City

Quarter 2

**Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Community Access Roads</b>		
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>		
<b>SubProgramme: 01 Transport Regulation</b>		
<b>Budget Output: 000039 Policies, Regulations and Standards</b>		
<b>PIAP Output: 09060302 Regulations and laws developed/ updated</b>		

BEAUTIFICATION DONE ALONG ROADS	Sensitization on safety of communities along project roads done.  Safety sign posts installed along the Constructed USMID - AF project.	Budget cuts under URF affected the implementation of this program.
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
225204 Monitoring and Supervision of capital work		4,000	0
228001 Maintenance-Buildings and Structures		5,000	0
	<b>Total for Budget Output</b>	<b>9,000</b>	<b>0</b>
	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>US\$ Thousand</i>	
Item		Approved Budget	Spent
221008 Information and Communication Technology Supplies.		3,703	0
221011 Printing, Stationery, Photocopying and Binding		3,000	0
225101 Consultancy Services		5,000	0
227001 Travel inland		6,000	0
228001 Maintenance-Buildings and Structures		240,000	17,881
228002 Maintenance-Transport Equipment		10,000	0
	<b>Total for Budget Output</b>	<b>267,703</b>	<b>17,881</b>
	Wage	0	0

**VOTE: 602** Fortportal City**Quarter 2****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	267,703 17,881
	GoU Dev	0 0
	Ext Finance	0 0

**Budget Output: 260010 Road Rehabilitation**

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	16,000	4,500
223005 Electricity	5,000	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	8,000
225203 Appraisal and Feasibility Studies for Capital Works	20,000	3,250
225204 Monitoring and Supervision of capital work	30,000	0
228001 Maintenance-Buildings and Structures	6,000	0
228002 Maintenance-Transport Equipment	56,000	0
312131 Roads and Bridges - Acquisition	9,201,312	2,738,795
313131 Roads and Bridges - Improvement	900,000	0
<b>Total for Budget Output</b>	<b>11,061,312</b>	<b>3,255,184</b>
	Wage	0 0
	Non-Wage	40,000 5,500
	GoU Dev	11,021,312 3,249,684
	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

**VOTE: 602** Fortportal City

**Quarter 2**

*Department: 070 Roads and Engineering*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	15,000	0
<b>Total for Budget Output</b>	<b>15,000</b>	<b>0</b>
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 the 3 months of October, November and December 2023      Delayed recruitment of staff due to the ban on recruitment

Item	Approved Budget	Spent
211101 General Staff Salaries	508,999	75,824
221009 Welfare and Entertainment	4,000	300
<b>Total for Budget Output</b>	<b>512,999</b>	<b>76,124</b>
Wage	508,999	75,824
Non-Wage	4,000	300
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>11,866,014</b>	<b>3,349,189</b>
Wage	508,999	75,824
Non-Wage	335,703	23,681
GoU Dev	11,021,312	3,249,684
Ext Finance	0	0

# VOTE: 602 Fortportal City

Quarter 2

**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	1,180
221011 Printing, Stationery, Photocopying and Binding	2,500	0
221017 Membership dues and Subscription fees.	2,000	0
223001 Property Management Expenses	72,000	25,811
227001 Travel inland	3,600	1,990
227004 Fuel, Lubricants and Oils	2,000	250
228004 Maintenance-Other Fixed Assets	1,000	0
<b>Total for Budget Output</b>	<b>86,000</b>	<b>29,231</b>
Wage	0	0
Non-Wage	82,000	26,061
GoU Dev	4,000	3,170
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
<b>Total for Budget Output</b>	<b>9,000</b>	<b>0</b>
Wage	0	0
Non-Wage	9,000	0
GoU Dev	0	0

# VOTE: 602 Fortportal City

Quarter 2

**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**

PPUMIS Equipment's were serviced	the system needs complete upgrade
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
223001 Property Management Expenses	20,000	0
227001 Travel inland	2,000	350
227004 Fuel, Lubricants and Oils	3,000	750
<b>Total for Budget Output</b>	<b>25,000</b>	<b>1,100</b>
Wage	0	0
Non-Wage	25,000	1,100
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**

NA	ENFORCEMENT LACKING DUE TO STAFFING GAPS
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**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** *US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	10,000	0
<b>Total for Budget Output</b>	<b>10,000</b>	<b>0</b>
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**

# VOTE: 602 Fortportal City

Quarter 2

**Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Budget Output: 000006 Planning and Budgeting services**

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

NO LAND BOARD MEETINGS HELD

FEW FILES SUBMITTED

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

Item	Approved Budget	Spent
211101 General Staff Salaries	619,200	45,354
222001 Information and Communication Technology Services.	2,000	0
<b>Total for Budget Output</b>	<b>621,200</b>	<b>45,354</b>
Wage	619,200	45,354
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000051 Affiliated and professional Bodies**

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

PAYMENT FOR ANNUAL SUSSCRIPTION NA

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

Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	2,000	0
<b>Total for Budget Output</b>	<b>2,000</b>	<b>0</b>
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** *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	0
<b>Total for Budget Output</b>	<b>3,000</b>	<b>0</b>
Wage	0	0
Non-Wage	3,000	0

# VOTE: 602 Fortportal City

Quarter 2

**Department: 090 Natural Resources**

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

**Budget Output: 280006 Land Use Compliance**

**PIAP Output: 10050205 Implement the physical planning regulatory framework**

2 Meetings were held

the number of meetings were informed by the number of files.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,600	0
221002 Workshops, Meetings and Seminars	800	400
221011 Printing, Stationery, Photocopying and Binding	1,100	0
221017 Membership dues and Subscription fees.	1,440	0
225101 Consultancy Services	56,237	0
227001 Travel inland	2,960	0
227004 Fuel, Lubricants and Oils	1,600	400
228004 Maintenance-Other Fixed Assets	1,500	500
<b>Total for Budget Output</b>	<b>71,237</b>	<b>1,300</b>
Wage	0	0
Non-Wage	15,000	1,300
GoU Dev	56,237	0
Ext Finance	0	0
<b>Total for Department</b>	<b>827,437</b>	<b>76,985</b>
Wage	619,200	45,354
Non-Wage	148,000	28,461
GoU Dev	60,237	3,170
Ext Finance	0	0



**VOTE: 602** Fortportal City**Quarter 2****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Community Mobilisation</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 03 Gender and Social Protection</b>		
<b>Budget Output: 320145 Response to Gender based violence</b>		
<b>PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened</b>		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	1,000	0	
221011 Printing, Stationery, Photocopying and Binding	1,118	19	
227001 Travel inland	920	0	
<b>Total for Budget Output</b>	<b>3,038</b>	<b>19</b>	
Wage	0	0	
Non-Wage	3,038	19	
GoU Dev	0	0	
Ext Finance	0	0	

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

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	3,000	0	
222001 Information and Communication Technology Services.	286	0	
227001 Travel inland	951	0	
227004 Fuel, Lubricants and Oils	800	0	
<b>Total for Budget Output</b>	<b>5,037</b>	<b>0</b>	
Wage	0	0	
Non-Wage	5,037	0	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 010008 Capacity Strengthening**

N / A

# VOTE: 602 Fortportal City

Quarter 2

**Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,000	4,000
221011 Printing, Stationery, Photocopying and Binding	376	0
222001 Information and Communication Technology Services.	400	0
227004 Fuel, Lubricants and Oils	1,000	0
<b>Total for Budget Output</b>	<b>8,776</b>	<b>4,000</b>
Wage	0	0
Non-Wage	8,776	4,000
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**

none NA

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

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

**Budget Output: 440016 Promotion of Arts & crafts**

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

02 groups formed

Inadequate funds

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	881	0
<b>Total for Budget Output</b>	<b>881</b>	<b>0</b>

**VOTE: 602 Fortportal City****Quarter 2****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	881
	GoU Dev	0
	Ext Finance	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 October to December 2023	due to ban on recruitment there is variation on wage which is meant for 2 staff who are yet to be recruited
Operationalization of the public library	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	131,674	17,138
221002 Workshops, Meetings and Seminars	1,000	0
221007 Books, Periodicals & Newspapers	1,724	0
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	140
221012 Small Office Equipment	514	0
222001 Information and Communication Technology Services.	500	0
223001 Property Management Expenses	1,000	500
227001 Travel inland	3,000	48
227004 Fuel, Lubricants and Oils	1,000	0
228002 Maintenance-Transport Equipment	2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	0
<b>Total for Budget Output</b>	<b>144,912</b>	<b>17,826</b>
	Wage	17,138
	Non-Wage	688
	GoU Dev	0
	Ext Finance	0

**Service Area: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****SubProgramme: 03 Gender and Social Protection**

**VOTE: 602 Fortportal City**

**Quarter 2**

*Department: 100 Community Based Services*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Budget Output: 320146 Support to special interest Groups</b>		
<b>PIAP Output: 1204010302 Social care programs implemented</b>		
NA		Inadequate

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	9,962	0	
221005 Official Ceremonies and State Functions	3,000	750	
227001 Travel inland	10,248	990	
<b>Total for Budget Output</b>	<b>23,209</b>	<b>1,740</b>	
Wage	0	0	
Non-Wage	23,209	1,740	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>187,853</b>	<b>23,586</b>	
Wage	131,674	17,138	
Non-Wage	56,179	6,447	
GoU Dev	0	0	
Ext Finance	0	0	

**VOTE: 602** Fortportal City**Quarter 2****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Planning and Statistics</b>		
<b>Programme: 18 Development Plan Implementation</b>		
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.</b>		
	Budget Conference held on the 3rd November 2023 and TPCs held on the 23rd October 2023 and 28th November 2023	The department is not adequately staffed
<b>PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.</b>		
STATISTICAL ABSTRACT COMPILED	NONE	ABSTRACT NOT YET UPDATED
<b>PIAP Output: 1801051103 Functional community information system at parish level.</b>		
Data collected in 6 Wards	NA	
<b>PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.</b>		
ADMINISTRATIVE DATA COLLECTED ON CROSS CUTTING ISSUES	Coordinated the collection of Administrative for the Compilation of the City Outlook from all Service Delivery Departments	N/A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>	
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>	
211101 General Staff Salaries	119,700	4,440	
221002 Workshops, Meetings and Seminars	12,160	7,240	
221008 Information and Communication Technology Supplies.	4,000	450	
221011 Printing, Stationery, Photocopying and Binding	2,000	0	
221012 Small Office Equipment	600	0	
221016 Systems Recurrent costs	7,200	0	
222001 Information and Communication Technology Services.	1,600	0	
227001 Travel inland	7,440	3,900	
227004 Fuel, Lubricants and Oils	2,000	0	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0	
<b>Total for Budget Output</b>	<b>158,700</b>	<b>16,030</b>	
	Wage	4,440	
	Non-Wage	11,590	
	GoU Dev	0	
	Ext Finance	0	

**VOTE: 602** Fortportal City

**Quarter 2**

*Department: 110 Planning*

Revised Outputs in the Quarter	Actual Outputs Achieved in 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 DONE FOR PROJECTS FUNDS NOT AVAILED  
OF FY 2022/23

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

Item	Approved Budget	Spent
227001 Travel inland	5,000	0
<b>Total for Budget Output</b>	<b>5,000</b>	<b>0</b>
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>163,700</b>	<b>16,030</b>
Wage	119,700	4,440
Non-Wage	44,000	11,590
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 602 Fortportal City**

**Quarter 2**

**Department: 120 Internal Audit**

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		39,215	7,366
221008 Information and Communication Technology Supplies.		1,000	0
221011 Printing, Stationery, Photocopying and Binding		1,000	0
221017 Membership dues and Subscription fees.		500	0
222001 Information and Communication Technology Services.		4,400	600
227001 Travel inland		14,100	2,875
227004 Fuel, Lubricants and Oils		2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,000	0
<b>Total for Budget Output</b>		<b>63,215</b>	<b>10,841</b>
	Wage	39,215	7,366
	Non-Wage	24,000	3,475
	GoU Dev	0	0
	Ext Finance	0	0
<b>Total for Department</b>		<b>63,215</b>	<b>10,841</b>
	Wage	39,215	7,366
	Non-Wage	24,000	3,475
	GoU Dev	0	0
	Ext Finance	0	0

# VOTE: 602 Fortportal City

Quarter 2

**Department: 130 Trade, Industry and Local Development**

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

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

**Budget Output: 000073 Marketing and value addition**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		3,000	0
	<b>Total for Budget Output</b>	<b>3,000</b>	<b>0</b>
	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 for the month of OCT, NOV, DEC 2023.

limited local revenue to facilitate the activities



# VOTE: 602 Fortportal City

Quarter 2

**Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	107,473	6,792
<b>Total for Budget Output</b>	<b>107,473</b>	<b>6,792</b>
Wage	107,473	6,792
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**

TOURISM FESTIVAL ORGANIZED	The activity rolled over to next quarter	money was not enough for the activity. still waiting for other development partner to impliment in Q3
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221001 Advertising and Public Relations	30,000	30,000
<b>Total for Budget Output</b>	<b>30,000</b>	<b>30,000</b>
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	NA
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**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	NA
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221001 Advertising and Public Relations	15,000	0

**VOTE: 602** Fortportal City**Quarter 2****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	4,000	0
<b>Total for Budget Output</b>	<b>19,000</b>	<b>0</b>
Wage	0	0
Non-Wage	19,000	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 07 Private Sector Development****SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 010008 Capacity Strengthening****PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened**

2 SME were trained in value addition

limited funds to facilitate all the SME for the activity

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	4,000	2,500
<b>Total for Budget Output</b>	<b>4,000</b>	<b>2,500</b>
Wage	0	0
Non-Wage	4,000	2,500
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**3 strategic partnership were established with KRC, Baylor N/A  
uganda and care to support nutrition activities in the city

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

# VOTE: 602 Fortportal City

Quarter 2

**Department: 130 Trade, Industry and Local Development**

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

**Budget Output: 190039 MSMEs Information Services**

**PIAP Output: 07030201 Product and market information systems developed**

2 products developed. the charcoal brickates by KRC and manure by the city	limited market of the manure for sustainability
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	5,000	1,750
<b>Total for Budget Output</b>	<b>5,000</b>	<b>1,750</b>
Wage	0	0
Non-Wage	5,000	1,750
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**

2 monitoring session in the new constructed market of kiculeta were done	N/A
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**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	500
<b>Total for Budget Output</b>	<b>4,358</b>	<b>500</b>
Wage	0	0
Non-Wage	4,358	500
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>182,831</b>	<b>41,542</b>
Wage	107,473	6,792
Non-Wage	45,358	4,750
GoU Dev	30,000	30,000

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**VOTE: 602** Fortportal City

**Quarter 2**

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Ext Finance	0	0
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# VOTE: 602 Fortportal City

Quarter 2

## 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
<b>Service Area: 10 Administration and Management</b>		
<b>Programme: 14 Public Sector Transformation</b>		
<b>SubProgramme: 01 Strengthening Accountability</b>		
<b>Budget Output: 000024 Compliance and Enforcement Services</b>		
<b>PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs</b>		
BUSINESS MONITORED AND INSPECTED FOR COMPLIANCE	ROUTINE INSPECTION, 1 QUARTERLY MEETING AT THE MINISTRIES OF PUBLIC SERVICE AND LOCAL GOVERNMENT ATTENDED BY TC , 1 MONITORING EXERCISE DONE ON USMID PROJECT. 1 ENGAGEMENT MEETING DONE TO ENFORCE TRADE ORDER IN KABUNDAIRE MARKET	LIMITED LOCAL REVENUE TO FACILITATE THE ACTIVITY FULLY

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	388	0
221009 Welfare and Entertainment	1,840	1,020
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	2,400	300
224004 Beddings, Clothing, Footwear and related Services	7,000	0
227001 Travel inland	5,760	4,834
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	1,000	0
<b>Total for Budget Output</b>	<b>24,388</b>	<b>6,404</b>
Wage	0	0
Non-Wage	24,388	6,404
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Human Resource Management**

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

# VOTE: 602 Fortportal City

Quarter 2

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**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.	61 members of department were paid salaries for the 6 month of July to December 2023.	N/A
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,225,720	239,555
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	490
227001 Travel inland	1,000	430
273104 Pension	825,348	334,433
273105 Gratuity	587,261	340,220
<b>Total for Budget Output</b>	<b>2,642,886</b>	<b>915,874</b>
Wage	1,225,720	239,555
Non-Wage	1,417,166	676,319
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**

short courses	N/A	Not done in Q2
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	35,020	9,427

# VOTE: 602 Fortportal City

Quarter 2

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	1,660
312221 Light ICT hardware - Acquisition	48,900	49,640
312235 Furniture and Fittings - Acquisition	10,600	0
<b>Total for Budget Output</b>	<b>157,104</b>	<b>109,078</b>
Wage	0	0
Non-Wage	9,383	8,251
GoU Dev	147,720	100,827
Ext Finance	0	0

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

**Budget Output: 000003 Facilities Management**

**PIAP Output: 16060502 Asset Management**

CONSTRUCTION WORKS STARTED	FUNDS ALLOCATED TO FACILITATE THE EXERCISE BUT ACTUAL WORKS NOT YET KICK STARTED	LOOMING LITIGATION ARISING OUT OF COURT CASES
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	55,271	500
312121 Non-Residential Buildings - Acquisition	180,000	0
<b>Total for Budget Output</b>	<b>235,271</b>	<b>500</b>
Wage	0	0
Non-Wage	55,271	500
GoU Dev	180,000	0
Ext Finance	0	0

**Budget Output: 000005 Human Resource Management**

# VOTE: 602 Fortportal City

Quarter 2

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 16060504 Human Resource management services</b>		
PAYROLL VERIFICATION DONE PRIOR TO MONTHLY SALARY PAYMENTS	city payroll well managed with monthly salaries paid. 169 pensioners have been fully verified and paid. 1008 workers are on active pay roll and well managed.	the ban of recruitment by ministry of public service

**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	3,000
221001 Advertising and Public Relations	4,000	0
221002 Workshops, Meetings and Seminars	4,000	0
221004 Recruitment Expenses	1,612	0
221008 Information and Communication Technology Supplies.	1,800	0
221009 Welfare and Entertainment	1,600	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	1,600	0
227001 Travel inland	5,000	2,497
227004 Fuel, Lubricants and Oils	3,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
<b>Total for Budget Output</b>	<b>29,817</b>	<b>5,497</b>
Wage	0	0
Non-Wage	29,817	5,497
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000007 Procurement and Disposal Services**

<b>PIAP Output: 16060508 Procurement and disposal of Assets managed</b>		
dissemination information and mobilization of service providers, preparation and submission procurement quarterly report.	preparation and implementation of annual procurement and disposal plan, preparation and submission of annual procurement report to the relevant MDAs, and disposal plan, 1 PPDA quarterly report submitted. conducted 5 evaluation of bids. 7 contracts commit	limited funds to facilitate all the planned activities



# VOTE: 602 Fortportal City

Quarter 2

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	2,000	0
221002 Workshops, Meetings and Seminars	3,200	2,852
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	1,311	0
221011 Printing, Stationery, Photocopying and Binding	4,000	490
221012 Small Office Equipment	1,373	330
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	7,000	6,592
227004 Fuel, Lubricants and Oils	2,000	500
<b>Total for Budget Output</b>	<b>23,884</b>	<b>10,764</b>
Wage	0	0
Non-Wage	23,884	10,764
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	r1 file cabin and furniture repaired in the central registry routine provision of safe custody of important council documents, management, processing, filing and storing of records.	Limited local revenue to facilitate all the activities
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,000	3,180
221012 Small Office Equipment	2,000	518
227001 Travel inland	3,000	670
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,500	0
<b>Total for Budget Output</b>	<b>12,500</b>	<b>4,368</b>
Wage	0	0

# VOTE: 602 Fortportal City

Quarter 2

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	12,500 4,368
	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** *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,600	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221012 Small Office Equipment	2,400	0
222001 Information and Communication Technology Services.	2,400	0
227001 Travel inland	10,000	5,590
227004 Fuel, Lubricants and Oils	10,000	2,500
228002 Maintenance-Transport Equipment	1,900	0
<b>Total for Budget Output</b>	<b>34,500</b>	<b>8,090</b>
Wage	0	0
Non-Wage	34,500	8,090
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** *UShs Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	20,000	0
<b>Total for Budget Output</b>	<b>20,000</b>	<b>0</b>

**VOTE: 602 Fortportal City**

**Quarter 2**

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	20,000
	GoU Dev	0
	Ext Finance	0

**Budget Output: 000014 Administrative and Support Services**

**PIAP Output: 16060502 Administrative support services enhanced**

PROJECTS MONITORED AT DIVISIONS                      IMPLEMENTAION OF GOVERNMENT POLICIES, PROGRAMMES,PROJECTS AND COUNCIL DECISIONS MONITORED AND COORDINATED                      N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,580	6,669
212103 Incapacity benefits (Employees)	6,200	2,500
221001 Advertising and Public Relations	10,000	7,000
221002 Workshops, Meetings and Seminars	10,000	1,500
221007 Books, Periodicals & Newspapers	8,440	210
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	3,600	700
221011 Printing, Stationery, Photocopying and Binding	3,600	1,033
221012 Small Office Equipment	2,400	600
221017 Membership dues and Subscription fees.	3,000	700
221020 Litigation and related expenses	300,000	28,990
222001 Information and Communication Technology Services.	2,400	0
223001 Property Management Expenses	1,080	867
223005 Electricity	13,000	3,300
223006 Water	8,000	4,920
227001 Travel inland	45,000	18,495
227004 Fuel, Lubricants and Oils	10,000	9,956
228001 Maintenance-Buildings and Structures	7,557	1,870
228002 Maintenance-Transport Equipment	8,400	923
263302 Urban Unconditional Grant-Non-Wage	112,373	0
263306 Urban Discretionary Development Equalization Grant	212,510	0

**VOTE: 602** Fortportal City

**Quarter 2**

*Department: 010 Administration*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	1,224,646	543,615
<b>Total for Budget Output</b>	<b>2,002,785</b>	<b>633,849</b>
Wage	0	0
Non-Wage	1,790,276	527,594
GoU Dev	212,510	106,255
Ext Finance	0	0

**SubProgramme: 06 Democratic Processes**

**Budget Output: 000019 ICT Services**

**PIAP Output: 16030101 Administrative and ICT support services enhanced**

Divisions supported in ICT Functional Areas n/a

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	6,102	0
222001 Information and Communication Technology Services.	3,000	0
227001 Travel inland	1,920	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,182	0
<b>Total for Budget Output</b>	<b>12,204</b>	<b>0</b>
Wage	0	0
Non-Wage	12,204	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>5,195,338</b>	<b>1,694,424</b>
Wage	1,225,720	239,555
Non-Wage	3,429,389	1,247,787
GoU Dev	540,230	207,082
Ext Finance	0	0

# VOTE: 602 Fortportal City

Quarter 2

**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	Data Collected on Hotel Tax and Hotel Tax Payers Register updated, Sensitization and Registration of Taxi and Bus Operators on Park User Fees undertaken.	N/A
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	269,811	75,393
221001 Advertising and Public Relations	8,840	0
227001 Travel inland	18,480	5,606
227004 Fuel, Lubricants and Oils	10,000	3,500
312212 Light Vehicles - Acquisition	170,000	0
<b>Total for Budget Output</b>	<b>477,131</b>	<b>84,499</b>
Wage	269,811	75,393
Non-Wage	37,320	9,106
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**

RATE ROLL UPDATED WITH NEW PROPERTIES	Data Collected on the Hotel Facilities in the City and Hotel Tax Register Updated, Taxi and Bus Operators Sensitized and Registered for Park User fees	N/A
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	10,000	4,810
<b>Total for Budget Output</b>	<b>10,000</b>	<b>4,810</b>
Wage	0	0

# VOTE: 602 Fortportal City

Quarter 2

**Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	10,000
	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**

IRAS USERS TRAINED IN NORTH DIVISION

**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
<b>Total for Budget Output</b>	<b>2,500</b>	<b>0</b>
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 budget Conference ,Preparation of BFP,	Review of budget performance preparation of budget conference and preparation of BFP.	no variation in the quarter.
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**PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits**

Revenue mobilization ,Data collection , management of Government financials (funds ), production of half year financial reports .	Data collection on Hotel tax , quarterly Taxpayer Sensitization/Education Meetings Held, Routine IRAS Trainings for Users carried out, Quarterly Accountability Sessions Held and submission of Audited Financial statements.	There was no variation in the quarter.
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,360	0
221002 Workshops, Meetings and Seminars	2,489	2,489
221003 Staff Training	2,080	0

# VOTE: 602 Fortportal City

Quarter 2

**Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	2,172	0
221009 Welfare and Entertainment	2,500	420
221010 Special Meals and Drinks	1,699	0
221011 Printing, Stationery, Photocopying and Binding	8,000	1,856
222001 Information and Communication Technology Services.	1,400	0
223001 Property Management Expenses	1,000	250
227001 Travel inland	29,634	18,668
228002 Maintenance-Transport Equipment	4,206	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,580	0
<b>Total for Budget Output</b>	<b>62,120</b>	<b>23,683</b>
Wage	0	0
Non-Wage	62,120	23,683
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 Half year financial reportsrts ,Management of Government resources	Management of Government of financials, Audited Financial statements were submitted, and management of Government funds were done by consolidating the accountabilities from different departments.	No variation in the quarter.
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221016 Systems Recurrent costs	30,000	12,174	
221017 Membership dues and Subscription fees.	2,800	0	
227001 Travel inland	12,960	1,713	
227004 Fuel, Lubricants and Oils	4,000	440	
228002 Maintenance-Transport Equipment	800	0	
<b>Total for Budget Output</b>	<b>50,560</b>	<b>14,327</b>	

**VOTE: 602** Fortportal City

**Quarter 2**

*Department: 020 Finance*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	14,327
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>127,318</b>
	Wage	75,393
	Non-Wage	47,115
	GoU Dev	4,810
	Ext Finance	0



**VOTE: 602 Fortportal City**

**Quarter 2**

*Department: 030 Statutory bodies*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Legislation and Oversight</b>		
<b>Programme: 16 Governance And Security</b>		
<b>SubProgramme: 01 Institutional Coordination</b>		
<b>Budget Output: 000010 Leadership and Management</b>		
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	57,600
211105 Ex-Gratia for Political leaders.	17,431	8,716
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	143,500	46,656
211107 Boards, Committees and Council Allowances	26,812	8,390
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	6,801
221011 Printing, Stationery, Photocopying and Binding	3,900	600
221012 Small Office Equipment	1,500	475
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	3,000	0
223001 Property Management Expenses	1,500	225
225204 Monitoring and Supervision of capital work	60,000	18,500
227001 Travel inland	9,000	7,454
227004 Fuel, Lubricants and Oils	9,000	5,353
228002 Maintenance-Transport Equipment	4,000	800
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
282101 Donations	2,000	750
<b>Total for Budget Output</b>	<b>597,588</b>	<b>163,580</b>
Wage	296,944	57,600

**VOTE: 602** Fortportal City

**Quarter 2**

*Department: 030 Statutory bodies*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	300,644 105,980
	GoU Dev	0 0
	Ext Finance	0 0
<b>Total for Department</b>		<b>597,588 163,580</b>
	Wage	296,944 57,600
	Non-Wage	300,644 105,980
	GoU Dev	0 0
	Ext Finance	0 0

# VOTE: 602 Fortportal City

Quarter 2

**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 establishing back yard demo gardens, 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 .	Farmer mobilisation done in all the 2 divisions, trainings done in 15 wards , 374 households reached in trainings, enforcement against animal diseases and registration of 15 agro - input dealers.	Funds were received late towards the end of the quarter
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	246,000	46,095
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	1,000	0
228002 Maintenance-Transport Equipment	3,000	960
<b>Total for Budget Output</b>	<b>251,000</b>	<b>47,055</b>
Wage	246,000	46,095
Non-Wage	5,000	960
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 2**

*Department: 040 Production and Marketing*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<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
<b>Total for Budget Output</b>	<b>15,000</b>	<b>4,500</b>
Wage	0	0
Non-Wage	15,000	4,500
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>266,000</b>	<b>51,555</b>
Wage	246,000	46,095
Non-Wage	20,000	5,460
GoU Dev	0	0
Ext Finance	0	0

# VOTE: 602 Fortportal City

Quarter 2

**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

VOLUNTARY TESTING PROMOTED IN ALL HEALTH FACILITIES, QUARTERLY HIV/AIDS REVIEW MEETINGS HELD

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

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

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

COMMUNITY OUTREACHES CARRIED OUT      25 outreaches conducted and 15000 persons immunized      Inadequate resources

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	8,384	5,550
221002 Workshops, Meetings and Seminars	46,208	1,260
221014 Bank Charges and other Bank related costs	231	0
222001 Information and Communication Technology Services.	1,524	50
227001 Travel inland	70,255	11,320
<b>Total for Budget Output</b>	<b>126,602</b>	<b>18,180</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0

**VOTE: 602 Fortportal City****Quarter 2****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	126,602
		18,180

**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**

Vacancies to be filled declared none pending recruitment

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

Construction of Placenta and Waste Pits

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,960,134	1,334,026
221002 Workshops, Meetings and Seminars	4,029	0
221009 Welfare and Entertainment	6,344	3,171
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
222001 Information and Communication Technology Services.	1,000	500
223001 Property Management Expenses	3,600	1,500
225204 Monitoring and Supervision of capital work	8,000	2,735
227001 Travel inland	10,000	4,963
227004 Fuel, Lubricants and Oils	14,000	7,000
228002 Maintenance-Transport Equipment	4,000	1,369
263308 Sector Conditional Grant (Non-Wage)	269,315	134,657
263310 Sector Development Grant	185,754	0
<b>Total for Budget Output</b>	<b>3,468,176</b>	<b>1,490,921</b>
Wage	2,960,134	1,334,026
Non-Wage	314,288	154,160
GoU Dev	193,754	2,735
Ext Finance	0	0

**Service Area: 20 Hospital Services****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management**

**VOTE: 602** Fortportal City

**Quarter 2**

*Department: 050 Health*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Budget Output: 320080 Support to Hospitals**

**PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded**

QUARTERLY PHC NON WAGE GRANT DISBURSED TO PFNP HOSPITALS	QUARTERLY PHC NON WAGE GRANT DISBURSED TO PFNP HOSPITALS FOR IMPROVEMENT OF SERVICES.	NONE
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	278,498	139,249
<b>Total for Budget Output</b>	<b>278,498</b>	<b>139,249</b>
Wage	0	0
Non-Wage	278,498	139,249
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>3,881,676</b>	<b>1,648,350</b>
Wage	2,960,134	1,334,026
Non-Wage	601,186	293,409
GoU Dev	193,754	2,735
Ext Finance	126,602	18,180

# VOTE: 602 Fortportal City

Quarter 2

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Pre-Primary and Primary Education</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 01 Education,Sports and skills</b>		
<b>Budget Output: 320157 Primary Education Services</b>		
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	1,942,785
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	172,299
312121 Non-Residential Buildings - Acquisition	135,029	0
313121 Non-Residential Buildings - Improvement	58,968	0
<b>Total for Budget Output</b>	<b>4,537,161</b>	<b>2,115,085</b>
Wage	4,149,482	1,942,785
Non-Wage	0	0
GoU Dev	387,679	172,299
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	163,323
<b>Total for Budget Output</b>	<b>490,081</b>	<b>163,323</b>
Wage	0	0
Non-Wage	490,081	163,323
GoU Dev	0	0
Ext Finance	0	0



**VOTE: 602 Fortportal City**

**Quarter 2**

**Department: 060 Education**

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

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	937,732	312,577
<b>Total for Budget Output</b>	<b>937,732</b>	<b>312,577</b>
Wage	0	0
Non-Wage	937,732	312,577
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 for the 6 months July to December 2023 paid	Recruitment to fill vacant positions not done pending lifting of the ban
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	4,344,126	2,163,072
<b>Total for Budget Output</b>	<b>4,344,126</b>	<b>2,163,072</b>
Wage	4,344,126	2,163,072
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 30 Skills Development**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education,Sports and skills**

# VOTE: 602 Fortportal City

Quarter 2

**Department: 060 Education**

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

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

Tutors salaries paid for the 6 months Jul to Dec 2023

Vacant positions not filled because of ban on recruitment

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

Salaried paid for the months Oct-Dec 2023

**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	321,959
<b>Total for Budget Output</b>	<b>882,020</b>	<b>321,959</b>
Wage	882,020	321,959
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	206,532
<b>Total for Budget Output</b>	<b>619,595</b>	<b>206,532</b>
Wage	0	0
Non-Wage	619,595	206,532
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 40 Education&Sports Management and Inspection**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 000023 Inspection and Monitoring**

N / A

# VOTE: 602 Fortportal City

Quarter 2

**Department: 060 Education**

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

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	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	6,917
<b>Total for Budget Output</b>	<b>25,504</b>	<b>7,217</b>
Wage	0	0
Non-Wage	25,504	7,217
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** *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
<b>Total for Budget Output</b>	<b>10,000</b>	<b>0</b>
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 2**

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
228001 Maintenance-Buildings and Structures	89,240	0
<b>Total for Budget Output</b>	<b>89,240</b>	<b>0</b>
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 EXAM SCOUTS AND MONITORS FACILITATED**      UNEB PLE Exams facilitated and Invigilators and scouts paid for the exercise      N/A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	16,750
227001 Travel inland	5,000	4,520
<b>Total for Budget Output</b>	<b>25,000</b>	<b>21,270</b>
Wage	0	0
Non-Wage	25,000	21,270
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320016 Management of Education Services**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	166,532	22,338
221012 Small Office Equipment	367	0

**VOTE: 602 Fortportal City**

**Quarter 2**

*Department: 060 Education*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>166,899</b> <b>22,338</b>
	Wage	166,532      22,338
	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**

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
227001 Travel inland	30,000	10,000
<b>Total for Budget Output</b>	<b>40,000</b>	<b>10,000</b>
Wage	0	0
Non-Wage	40,000	10,000
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>12,167,360</b>	<b>5,343,372</b>
Wage	9,542,161	4,450,154
Non-Wage	2,237,520	720,919
GoU Dev	387,679	172,299
Ext Finance	0	0

# VOTE: 602 Fortportal City

Quarter 2

**Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Community Access Roads</b>		
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>		
<b>SubProgramme: 01 Transport Regulation</b>		
<b>Budget Output: 000039 Policies, Regulations and Standards</b>		
<b>PIAP Output: 09060302 Regulations and laws developed/ updated</b>		
BEAUTIFICATION DONE ALONG ROADS		Budget cuts under URF affected the implementation of this program.

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

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

**SubProgramme: 04 Transport Asset Management**

**Budget Output: 260009 Road Maintenance**

N / A

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,703	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
225101 Consultancy Services	5,000	0
227001 Travel inland	6,000	1,010
228001 Maintenance-Buildings and Structures	240,000	30,762
228002 Maintenance-Transport Equipment	10,000	0
<b>Total for Budget Output</b>	<b>267,703</b>	<b>31,772</b>

**VOTE: 602** Fortportal City**Quarter 2****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	267,703
	GoU Dev	0
	Ext Finance	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	4,500
223005 Electricity	5,000	2,000
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	3,250
225204 Monitoring and Supervision of capital work	30,000	0
228001 Maintenance-Buildings and Structures	6,000	0
228002 Maintenance-Transport Equipment	56,000	0
312131 Roads and Bridges - Acquisition	9,201,312	2,738,795
313131 Roads and Bridges - Improvement	900,000	0
<b>Total for Budget Output</b>	<b>11,061,312</b>	<b>3,261,776</b>
	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**

# VOTE: 602 Fortportal City

Quarter 2

**Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures</b>		
5 WATER SOURCES REPAIRED		

<b>PIAP Output: 06010120 Water resources data (Quantity &amp; Quality) collected and assessed</b>		
5 Water Resources Rehabilitated		

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	15,000	0
<b>Total for Budget Output</b>	<b>15,000</b>	<b>0</b>
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 Oct, Nov and Dec	Staff salaries paid for the 6 months of July to December 2023	Delayed recruitment of staff due to the ban on recruitment
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	508,999	136,313
221009 Welfare and Entertainment	4,000	300
<b>Total for Budget Output</b>	<b>512,999</b>	<b>136,613</b>
Wage	508,999	136,313
Non-Wage	4,000	300
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>11,866,014</b>	<b>3,430,161</b>
Wage	508,999	136,313
Non-Wage	335,703	39,072



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**VOTE: 602** Fortportal City

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**Quarter 2**

GoU Dev	11,021,312	3,254,776
Ext Finance	0	0

# VOTE: 602 Fortportal City

Quarter 2

**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** *UShs Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	400	0
221002 Workshops, Meetings and Seminars	2,500	1,180
221011 Printing, Stationery, Photocopying and Binding	2,500	0
221017 Membership dues and Subscription fees.	2,000	0
223001 Property Management Expenses	72,000	25,811
227001 Travel inland	3,600	1,990
227004 Fuel, Lubricants and Oils	2,000	250
228004 Maintenance-Other Fixed Assets	1,000	0
<b>Total for Budget Output</b>	<b>86,000</b>	<b>29,231</b>
Wage	0	0
Non-Wage	82,000	26,061
GoU Dev	4,000	3,170
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** *UShs Thousand*

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

# VOTE: 602 Fortportal City

Quarter 2

**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	All the equipment's were serviced	the system needs complete upgrade
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
223001 Property Management Expenses	20,000	0
227001 Travel inland	2,000	680
227004 Fuel, Lubricants and Oils	3,000	750
<b>Total for Budget Output</b>	<b>25,000</b>	<b>1,430</b>
Wage	0	0
Non-Wage	25,000	1,430
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	SOLID WASTE MANAGEMENT ORDINANCE PASSED	ENFORCEMENT LACKING DUE TO STAFFING GAPS
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**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** *US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	10,000	0
<b>Total for Budget Output</b>	<b>10,000</b>	<b>0</b>

# VOTE: 602 Fortportal City

Quarter 2

**Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	10,000
	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

1 CITY LAND BOARD MEETING

FEW FILES SUBMITTED

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

Item	Approved Budget	Spent
211101 General Staff Salaries	619,200	94,289
222001 Information and Communication Technology Services.	2,000	0
<b>Total for Budget Output</b>	<b>621,200</b>	<b>94,289</b>
Wage	619,200	94,289
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000051 Affiliated and professional Bodies**

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

PAYMENT FOR ANNUAL SUSSCRIPTION

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

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

# VOTE: 602 Fortportal City

Quarter 2

**Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**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

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
<b>Total for Budget Output</b>	<b>3,000</b>	<b>0</b>
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	Five Meetings have so far been held	the number of meetings were informed by the number of files.
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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	400
221011 Printing, Stationery, Photocopying and Binding	1,100	0
221017 Membership dues and Subscription fees.	1,440	0
225101 Consultancy Services	56,237	0
227001 Travel inland	2,960	490
227004 Fuel, Lubricants and Oils	1,600	400
228004 Maintenance-Other Fixed Assets	1,500	500
<b>Total for Budget Output</b>	<b>71,237</b>	<b>1,790</b>
Wage	0	0
Non-Wage	15,000	1,790

**VOTE: 602** Fortportal City

**Quarter 2**

*Department: 090 Natural Resources*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	56,237 0
	Ext Finance	0 0
	<b>Total for Department</b>	<b>827,437 127,765</b>
	Wage	619,200 94,289
	Non-Wage	148,000 30,306
	GoU Dev	60,237 3,170
	Ext Finance	0 0

**VOTE: 602** Fortportal City

Quarter 2

**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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,118	279
227001 Travel inland	920	0
<b>Total for Budget Output</b>	<b>3,038</b>	<b>529</b>
Wage	0	0
Non-Wage	3,038	529
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

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

Standard work based ethical controls established in 8 Government Primary schools

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
222001 Information and Communication Technology Services.	286	0
227001 Travel inland	951	0
227004 Fuel, Lubricants and Oils	800	0
<b>Total for Budget Output</b>	<b>5,037</b>	<b>0</b>
Wage	0	0
Non-Wage	5,037	0

**VOTE: 602** Fortportal City

**Quarter 2**

**Department: 100 Community Based Services**

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

**Budget Output: 010008 Capacity Strengthening**

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,000	4,000
221011 Printing, Stationery, Photocopying and Binding	376	0
222001 Information and Communication Technology Services.	400	0
227004 Fuel, Lubricants and Oils	1,000	0
<b>Total for Budget Output</b>	<b>8,776</b>	<b>4,000</b>
Wage	0	0
Non-Wage	8,776	4,000
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**

none

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

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



# VOTE: 602 Fortportal City

Quarter 2

**Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Budget Output: 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	02 groups formed	Inadequate funds
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

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

**SubProgramme: 02 Strengthening institutional support**

**Budget Output: 000023 Inspection and Monitoring**

**PIAP Output: 15040201 CDMIS established and operationalized**

payment of staff salaries and the public library operationalized	due to ban on recruitment there is variation on wage which is meant for 2 staff who are yet to be recruited
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	131,674	40,894
221002 Workshops, Meetings and Seminars	1,000	250
221007 Books, Periodicals & Newspapers	1,724	0
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	514	0
222001 Information and Communication Technology Services.	500	0
223001 Property Management Expenses	1,000	500
227001 Travel inland	3,000	375
227004 Fuel, Lubricants and Oils	1,000	0

# VOTE: 602 Fortportal City

Quarter 2

**Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	0
<b>Total for Budget Output</b>	<b>144,912</b>	<b>42,269</b>
Wage	131,674	40,894
Non-Wage	13,238	1,375
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	5 PWD groups were mobilized and received funding, 3groups for older mobilized and received funding, payment of sage for nine months and monitoring of YLP and UWEP groups	Inadequate
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,962	2,490
221005 Official Ceremonies and State Functions	3,000	750
227001 Travel inland	10,248	4,260
<b>Total for Budget Output</b>	<b>23,209</b>	<b>7,500</b>
Wage	0	0
Non-Wage	23,209	7,500
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>187,853</b>	<b>54,424</b>
Wage	131,674	40,894

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**VOTE: 602** Fortportal City

**Quarter 2**

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Non-Wage	56,179	13,530
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 602** Fortportal City

Quarter 2

**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 and One Budget Conference

Budget Conference held on the 3rd November 2023 and 5 TPC Meetings Held

The department is not adequately staffed

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

STATISTICAL ABSTRACT COMPILED

N/A

ABSTRACT NOT YET UPDATED

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

Coordinated the collection of Administrative for the Compilation of the City Outlook from all Service Delivery Departments

N/A

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

Item	Approved Budget	Spent
21101 General Staff Salaries	119,700	9,961
221002 Workshops, Meetings and Seminars	12,160	8,390
221008 Information and Communication Technology Supplies.	4,000	450
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	600	0
221016 Systems Recurrent costs	7,200	150
222001 Information and Communication Technology Services.	1,600	0
227001 Travel inland	7,440	4,710
227004 Fuel, Lubricants and Oils	2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
<b>Total for Budget Output</b>	<b>158,700</b>	<b>23,661</b>
Wage	119,700	9,961
Non-Wage	39,000	13,700
GoU Dev	0	0

**VOTE: 602** Fortportal City

**Quarter 2**

*Department: 110 Planning*

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

**SubProgramme: 04 Accountability Systems and Service Delivery**

**Budget Output: 000023 Inspection and Monitoring**

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

QUARTERLY MONITORING REPORTS                      QUARTERLY MONITORING DONE                      FUNDS NOT AVAILED

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

Item	Approved Budget	Spent
227001 Travel inland	5,000	0
<b>Total for Budget Output</b>	<b>5,000</b>	<b>0</b>
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>163,700</b>	<b>23,661</b>
Wage	119,700	9,961
Non-Wage	44,000	13,700
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 602 Fortportal City**

**Quarter 2**

*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	16,243
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	4,400	1,200
227001 Travel inland	14,100	5,150
227004 Fuel, Lubricants and Oils	2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
<b>Total for Budget Output</b>	<b>63,215</b>	<b>22,593</b>
Wage	39,215	16,243
Non-Wage	24,000	6,350
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>63,215</b>	<b>22,593</b>
Wage	39,215	16,243
Non-Wage	24,000	6,350
GoU Dev	0	0
Ext Finance	0	0

# VOTE: 602 Fortportal City

Quarter 2

**Department: 130 Trade, Industry and Local Development**

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

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

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

2 certification and monitoring activities conducted

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

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

Budget Output: 000073 Marketing and value addition

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	0
<b>Total for Budget Output</b>	<b>3,000</b>	<b>0</b>
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 2

**Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 04010101 Fully Serviced Industrial parks established</b>		
3 monthly staff salaries cleared	6 monthly staff salaries cleared for the month of 2023.	limited local revenue to facilitate the activities

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

Item	Approved Budget	Spent
211101 General Staff Salaries	107,473	13,399
<b>Total for Budget Output</b>	<b>107,473</b>	<b>13,399</b>
Wage	107,473	13,399
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**

TOURISM FESTIVAL ORGANIZED	N/A	money was not enough for the activity. still waiting for other development partner to impliment in Q3
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	30,000	30,000
<b>Total for Budget Output</b>	<b>30,000</b>	<b>30,000</b>
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



# VOTE: 602 Fortportal City

Quarter 2

**Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with PROMOTIONAL ITEMS PRINTED AND SUPPLIED AT HOSPITALITY FACILITIES**

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	15,000	0
227001 Travel inland	4,000	0
<b>Total for Budget Output</b>	<b>19,000</b>	<b>0</b>
Wage	0	0
Non-Wage	19,000	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 07 Private Sector Development**

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**

**Budget Output: 010008 Capacity Strengthening**

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

1 capacity enhancement activities for business strengthening conducted	2 SMEs were trained in value addition	limited funds to facilitate all the SME for the activity
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	4,000	3,500
<b>Total for Budget Output</b>	<b>4,000</b>	<b>3,500</b>
Wage	0	0
Non-Wage	4,000	3,500
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**

1 quarterly activities	institutional partnership were established to support nutrition activities in the city	N/A
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# VOTE: 602 Fortportal City

## Quarter 2

### Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	5,000	1,250
<b>Total for Budget Output</b>	<b>5,000</b>	<b>1,250</b>
Wage	0	0
Non-Wage	5,000	1,250
GoU Dev	0	0
Ext Finance	0	0

### Budget Output: 190039 MSMEs Information Services

#### PIAP Output: 07030201 Product and market information systems developed

2 products developed and marketed	products developed. the charcoal briquettes by KRC and manure by the city	limited market of the manure for sustainability
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	5,000	3,000
<b>Total for Budget Output</b>	<b>5,000</b>	<b>3,000</b>
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	2 monitoring visits	N/A
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	358	0

**VOTE: 602** Fortportal City

**Quarter 2**

*Department: 130 Trade, Industry and Local Development*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,000	500
227004 Fuel, Lubricants and Oils	2,000	500
<b>Total for Budget Output</b>	<b>4,358</b>	<b>1,000</b>
Wage	0	0
Non-Wage	4,358	1,000
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>182,831</b>	<b>52,149</b>
Wage	107,473	13,399
Non-Wage	45,358	8,750
GoU Dev	30,000	30,000
Ext Finance	0	0

**VOTE: 602 Fortportal City****Quarter 2****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 Q2
Number of MDAs and LGs Per annum	Percentage	80	50

**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 Q2
% 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 Q2
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 Q2
Number of assets maintained	Percentage	50	N/A

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Human Capacity Development Plan in place	Percentage	80	50

**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 Q2
Level of implementation of the annual procurement plan	Percentage	85%	50

**VOTE: 602 Fortportal City****Quarter 2****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 Q2
Number of records managed	Percentage	90	45

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
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 Q2
Proportion of ICT upgrades of platforms and systems to be	Percentage	60	25

**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 Q2
Number of integrity promotional campaigns conducted	Number	90%	None

**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 Q2
Integrated debt management strategy developed	Yes/No	70%	NA

**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 Q2
% of planned training activities undertaken	Percentage	80%	NA

**VOTE: 602 Fortportal City****Quarter 2****Department: 040 Production and Marketing****Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output : 01041101 Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
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 Q2
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 Q2
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 Q2
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 Q2
No. of Health Center Rehabilitated and Expanded	Percentage	100	

**VOTE: 602 Fortportal City****Quarter 2****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 Q2
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 Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	2	5 Stance VIP Latrine at

**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 Q2
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 Q2
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 Q2
Regional Sports focused schools	Percentage	3 Competitions	

**VOTE: 602 Fortportal City****Quarter 2****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 Q2
Number of Regulations and laws developed/ updated	Percentage	50	2 safety meetings held.

**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 Q2
Percent availability of district and zonal equipment	Percentage	50	2.4 kms of roads constructed

**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 Q2
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 Q2
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 Q2
GBV Case monitoring programme in place	Percentage	1	



**VOTE: 602 Fortportal City**

**Quarter 2**

**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 Q2
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 Q2
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 Q2
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 Q2
Number of children rescued, rehabilitated and resettled	Percentage	10%	20 children resettled in both

**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 Q2
CDMIS in place & operational	Yes/No	1	

**VOTE: 602 Fortportal City****Quarter 2****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 Q2
Proportion of LGs capacity built in development planning	Percentage	100	50

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Briefs compiled on Statistics for Cross cutting	Number	4 QUARTERLY	1

**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 Q2
Number of Monitoring Reports produced on NDPIII	Percentage	100	25

**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 Q2
Number of quarterly internal audit progress reports per	Percentage	4	2

**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 Q2
Number of technologies adopted	Number	4 activities conducted	

**VOTE: 602 Fortportal City**

**Quarter 2**

**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 Q2
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 Q2
Number of feasibility studies towards development of	Percentage	one industrial ark	N/A

**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 Q2
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 Q2
Number of SMEs facilitated in BDS	Number	4 activities conducted	2

**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 Q2
No. of functional information systems in place by type	Number	4 activities	2

**VOTE: 602 Fortportal City**

**Quarter 2**

**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 Q2
No. of quarterly office supplies procured	Percentage	4 activities conducted	2

**VOTE: 602 Fortportal City****Quarter 2****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>
<b>LCIII: 237660 Fortportal central division</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
ALLOWANCES PAID FOR INTERNAL ASSESSMENTS	HEADQUARTERS	Urban Discretionary Equalisation Development Grant		5,000	0
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
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
<b>Item: 221003 Staff Training</b>					
Staff Training - Capacity Building	HEADQUARTERS	Urban Discretionary Equalisation Development Grant		27,200	0
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Accessories	HEADQUARTERS	Urban Discretionary Equalisation Development Grant		2,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Office Items	HEADQUARTERS	Urban Discretionary Equalisation Development Grant		1,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Conferences, Seminars and Workshops	HEADQUARTERS	Urban Discretionary Equalisation Development Grant		35,020	0
<b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b>					
Office Equipment Maintenance - ICT Equipment	HEADQUARTERS	Urban Discretionary Equalisation Development Grant		5,000	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>
<b>LCIII: 237660 Fortportal central division</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 312221 Light ICT hardware - Acquisition</b>					
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
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures Assorted Furniture	HEAD QUARTERS HR, TILED and PHYSICAL PLANNING	Urban Discretionary Equalisation Development Grant		10,600	0
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000003 Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Office Building	BOOMA COUNCIL OFFICES	Locally Raised Revenues		180,000	0
<b>Budget Output: 000005 Human Resource Management</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
REWARDS AND SANCTIONS/TRAINING COMMITTEE		Locally Raised Revenues		4,205	0
<b>Item: 221001 Advertising and Public Relations</b>					
Newspapers - Adverts		Locally Raised Revenues		4,000	0
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)		Locally Raised Revenues		4,000	0
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Accessories		Locally Raised Revenues		1,800	0

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

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



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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237660 Fortportal central division</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320022 Immunisation Services</b>					
<b>Item: 227001 Travel inland</b>					
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
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>Item: 263310 Sector Development Grant</b>					
Kagote Health Centre III, Pit Latrine Construction		Programme Conditional Grant - Development		33,754	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237660 Fortportal central division</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 20 Hospital Services</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320080 Support to Hospitals</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320157 Primary Education Services</b>					
<b>Item: 312111 Residential Buildings - Acquisition</b>					
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
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260010 Road Rehabilitation</b>					
<b>Item: 225201 Consultancy Services-Capital</b>					
Consultancy - Engineering	Mill lane and Water Supply and Kahungabunyonyi	Urban Discretionary Equalisation Development Grant		800,000	0
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works	MILL LANE, MUGOMA ROAD, WATER SUPPLY	Urban Discretionary Equalisation Development Grant		20,000	0
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Appraisal	BOOMA	Programme Conditional Grant - Development		20,000	0

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237660 Fortportal central division</b>					
<b>Department: 090 Natural Resources</b>					
<b>Service Area: 10 Natural Resources Management</b>					
<b>Programme: 10 Sustainable Urbanisation And Housing</b>					
<b>SubProgramme: 03 Institutional Coordination</b>					
<b>Budget Output: 280006 Land Use Compliance</b>					
<b>Item: 225101 Consultancy Services</b>					
Consultancy - Strategic Planning Services	PHYSICAL DEVELOPMENT PLAN FOR FORT PORTAL CITY	Urban Discretionary Equalisation Development Grant		56,237	0
<b>Department: 130 Trade, Industry and Local Development</b>					
<b>Service Area: 10 Commercial Services</b>					
<b>Programme: 05 Tourism Development</b>					
<b>SubProgramme: 01 Marketing and Promotion</b>					
<b>Budget Output: 120002 Domestic Promotion</b>					
<b>Item: 221001 Advertising and Public Relations</b>					
Media - Exhibitions, Expos and Trade Fairs	FORT PORTAL CITY	Urban Discretionary Equalisation Development Grant		30,000	0
<b>LCIII: 272911 Fortportal north division</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
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>
<b>LCIII: 272911 Fortportal north division</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 211101 General Staff Salaries</b>					
Payment of Staff Salaries		Programme Conditional Grant - Wage Recurrent		2,960,134	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and Supervision of Kiguma and Rubingo Equipment Procurement	Kiguma	Programme Conditional Grant - Development		8,000	0
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>Item: 263310 Sector Development Grant</b>					
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>
<b>LCIII: 272911 Fortportal north division</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320157 Primary Education Services</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Feasibility Studies or Screening of Projects Appraisal	BURUNGU PRI SCH	Programme Conditional Grant - Development		2,341	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
MONITORING OF WORKS	BURUNGU AND BUKUUKU	Programme Conditional Grant - Development		2,341	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
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
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
Non Residential Buildings - Maintenance, Repair and Support Services	BURUNGU PRIMARY SCHOOL	Programme Conditional Grant - Development		58,968	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260010 Road Rehabilitation</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
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>
<b>LCIII: S1889 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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>
<b>LCIII: S1889 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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>
<b>LCIII: S1889 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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

**VOTE: 602 Fortportal City**

**Quarter 2**

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